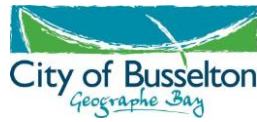


City of Busselton Annual Budget 2018 - 2019



*Where
environment
lifestyle and
opportunity
meet!*



2018/19 ANNUAL BUDGET
EXECUTIVE SUMMARY

It is with pleasure that the 2018/19 draft annual budget is presented for formal consideration by the Council.

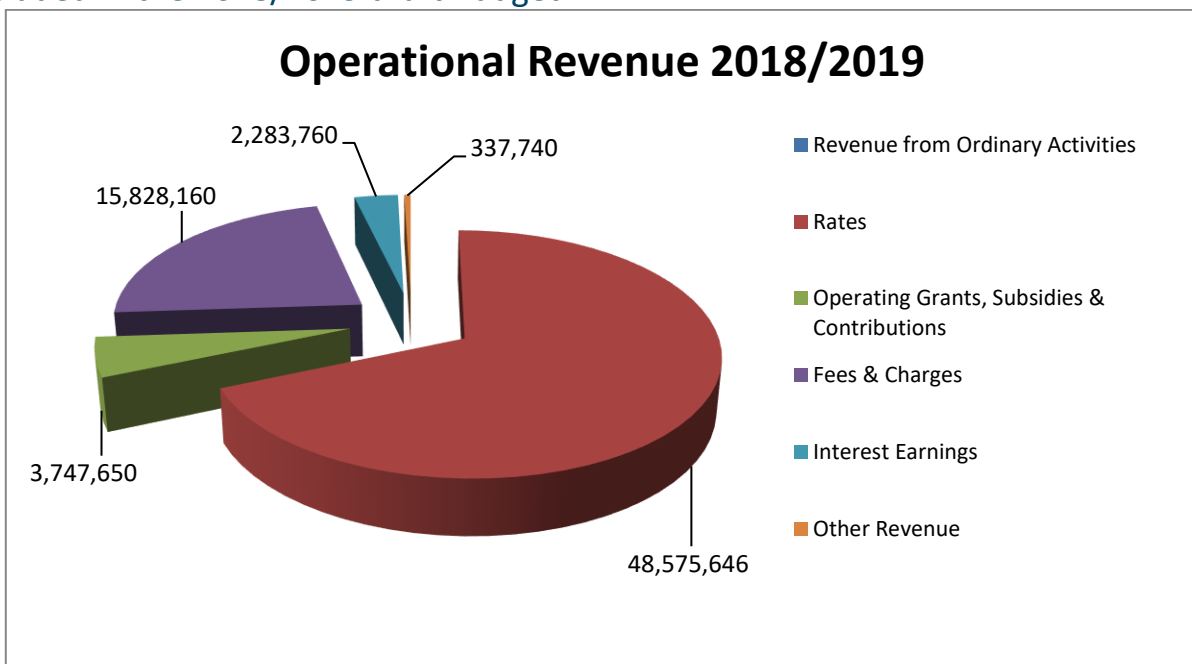
In its development, valuable guidance and direction has been provided by Elected Members to ensure that the draft budget is achievable and economical, whilst also being considerate of the community’s key goals and objectives; as reflected in the Council’s overarching strategic planning documents.

The draft budget has also been informed by a number of underpinning strategic documents, including the Long Term Financial Plan, the Workforce Plan and the Asset Management Plan. The decision to fund the associated financial implications associated with these plans affirms the Council’s intent that the annual budget should not only consider short term financial obligations, but is developed in a manner that recognises and makes provision for long term financial commitments.

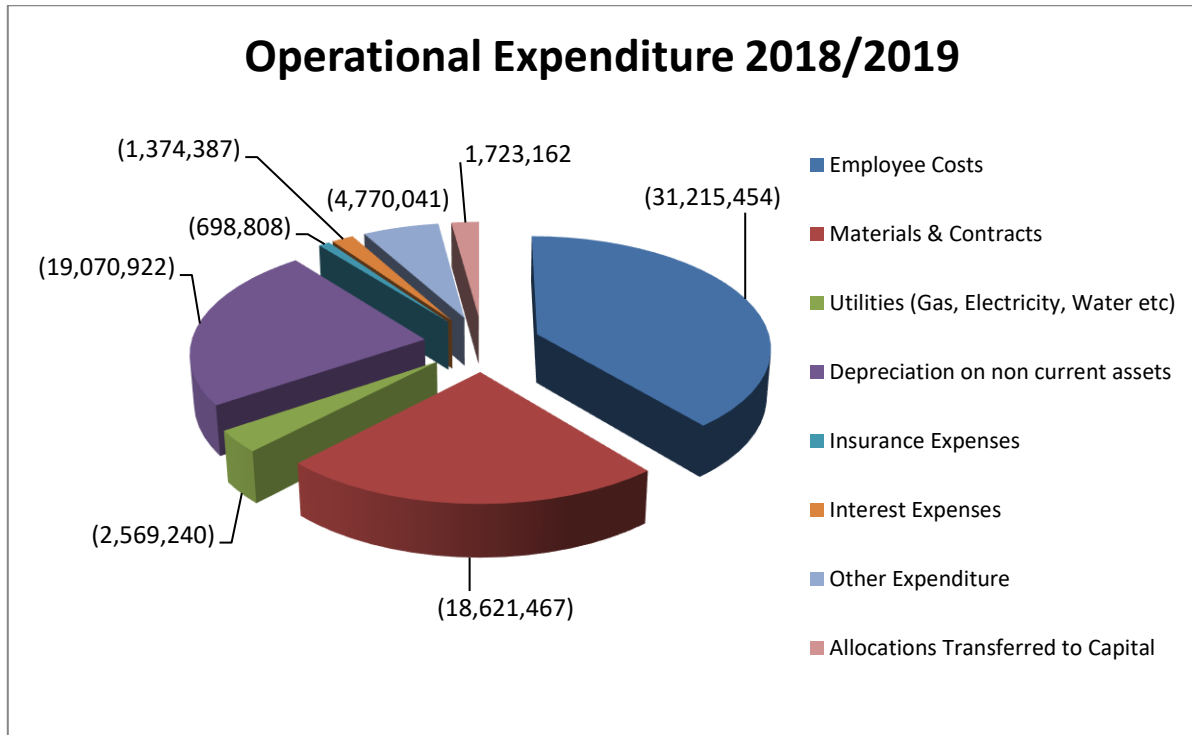
Consequently, it is considered that the draft budget as presented encapsulates the anticipated priorities and desires for the City and its residents over the next twelve months, whilst also continuing to provide a solid platform by which the City’s future financial sustainability can be further built upon.

Operations

The following provides a high level overview of operational Revenue and Income included in the 2018/2019 draft Budget:



2018/19 ANNUAL BUDGET



The following provides an overview of several draft budget highlights:

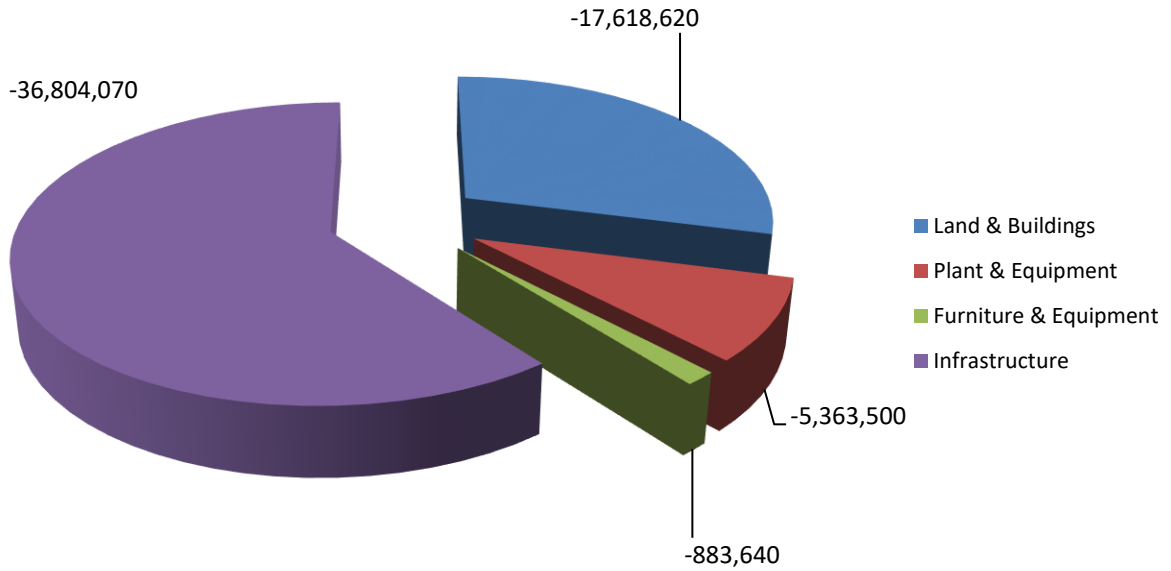
Capital Acquisitions and Construction

In addition to budgeted operating expenditure of \$76.6M, a further \$60.67M has been earmarked for capital activities in 2018/19. This is summarised by asset class as follows:

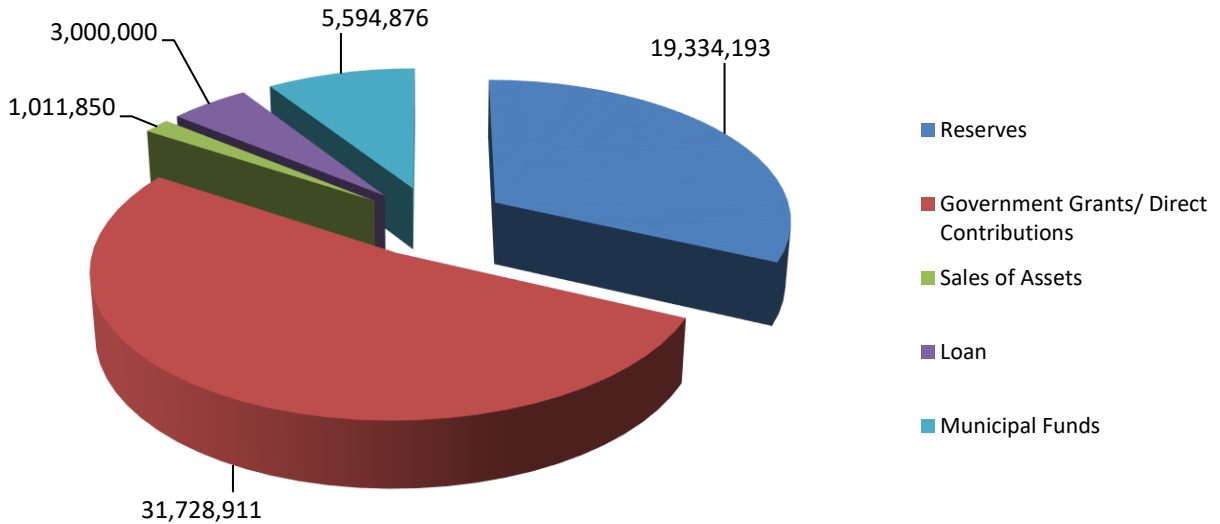
| | |
|----------------------------------|-----------------|
| • Infrastructure | \$36.80M |
| • Land and Buildings | \$17.62M |
| • Plant and Equipment | \$5.36M |
| • Furniture and Office Equipment | \$0.88M |
| TOTAL | \$60.67M |

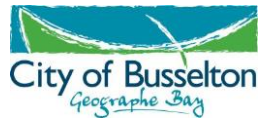
2018/19 ANNUAL BUDGET

2018/2019 Annual Budget Capital Acquisitions/Construction



2018/2019 Annual Budget Capital Funding





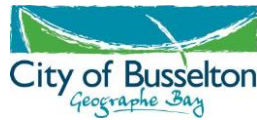
2018/19 ANNUAL BUDGET

The draft capital acquisitions and construction budgets incorporate a number of significant projects, including the following:

| Description | 2018/19 Budget |
|--|---------------------------|
| Airport Redevelopment Project | \$ 23,768,480 |
| Busselton Tennis Club New Infrastructure | \$ 3,862,894 |
| Busselton Foreshore Development | \$ 2,247,191 |
| Waste Management Infrastructure | \$ 1,896,090 |
| Parks & Gardens - Infrastructure Works Other | \$ 1,488,135 |
| Dunsborough Town Centre - Land Purchase | \$ 1,300,000 |
| Busselton Senior Citizens | \$ 750,000 |
| Wonnerup Groynes 3, 5, & 6 Upgrade | \$ 300,000 |
| Baudin / Wonnerup Groynes Upgrade | \$ 300,000 |
| Busselton Jetty Tourist Park Upgrade | \$ 269,658 |
| Geographe Leisure Centre Building Improvements | \$ 260,000 |
| Meelup Coastal Nodes - Carparks upgrade | \$ 256,886 |
| Relocation of Veteran Car Club | \$ 250,000 |
| Rails to Trails | \$ 248,723 |
| Old Vasse Lighthouse | \$ 220,000 |
| Churchill Park Upgrades | \$ 188,837 |
| Naturalist Community Centre Upgrades | \$ 107,818 |

2018/19 ANNUAL BUDGET

| | 2018/19 Budget |
|--|---------------------------|
| <u>Major Road Infrastructure Projects</u> | |
| Eastern Link - Busselton Traffic Study | \$ 2,900,000 |
| Dunsborough Road Access Improvements Stage 5 | \$ 1,296,501 |
| Engineering Capital Works - Footpath Construction | \$ 978,428 |
| Yoongarillup Road reconstruction | \$ 890,000 |
| Causeway Road / Rosemary Drive Roundabout | \$ 750,000 |
| Lou Weston Oval – Courts Upgrades | \$ 700,000 |
| Dunsborough Cycleway CBD to Our Lady of the Cape School | \$ 681,000 |
| Peel Terrace (Stanley Place/Cammilleri St Intersection Upgrades) | \$ 613,033 |
| Engineering Capital Works - Drainage | \$ 544,973 |
| Strelly Street / Barlee Street Roundabout | \$ 450,000 |
| Jones Way Asphalt Overlay | \$ 355,000 |
| Neville Hyder Drive & Vasse Hwy Intersection Upgrades | \$ 287,000 |
| Hamilton Way Asphalt Overlay | \$ 281,000 |
| Peel Terrace (Brown Street Intersection Upgrades) | \$ 250,000 |
| William Drive Asphalt Overlay | \$ 228,310 |
| Port Geographe Boat Ramp Renewal Works | \$ 220,000 |
| Queen West Foreshore Carpark | \$ 203,000 |
| Georgiana Molloy Bus Bay Facilities | \$ 197,286 |
| Port Geographe Marina Carparking | \$ 190,380 |
| Lindberg Road | \$ 173,500 |
| Naturaliste Terrace Asphalt Overlay | \$ 153,080 |



2018/19 ANNUAL BUDGET

Borrowings

The 2018/19 draft annual budget includes \$3.15M in proposed new borrowings, for the following purposes:

- ⇒ Airport Development – Air Freight Hub Stage 1 (\$1.5M)
\$1.5M in loan funding to match Federal Government grant funding.
- ⇒ Busselton Tennis Club – Infrastructure (\$1.5m)
Part cost of relocating the Busselton Tennis Club to new location.
- ⇒ Community Groups Self Supporting Loan (\$150K)
A Self Supporting Loan amount of \$150k has been included in the budget for provision of loan funding to other community groups, enabling them to borrow funds at lower interest rates through support of the City. Liability for the repayment of the loans remains with the community group.

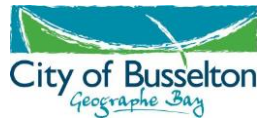
Notwithstanding the above draft budget allocations, the City's overall debt exposure continues to reflect a favourable position within the Department of Local Government's recommended debt ratios being met.

Rating

The Council has recently adopted its Long Term Financial Plan 2018/19 to 2027/28. The Long Term Financial Plan (LTFP) details the City's financial position over the next ten years, and incorporates the financial implications of the City's Asset Management Plans, Corporate Business plan and other plans as they impact the LTFP.

Whilst the Long Term Financial Plan allowed for a 4.25% increase in rates for the 2018/2019 financial year Council has conducted two Draft Budget workshops that, factoring in the current economic climate, has achieved a 0.30% reduction over this previously planned increase.

The 3.95% increase comprises a base increase of 2.54%, a further 0.5% earmarked for road asset management purposes, a further 0.5% earmarked for footpaths and cycleway asset management purposes, 0.02% for increased costs of operating new assets and finally a further 0.39% to assist with funding loan repayments associated with the Busselton Tennis Clubhouse and Courts Relocation to enable completion of the Busselton Foreshore master plan.



2018/19 ANNUAL BUDGET

Revaluations:

Notwithstanding, it is important to note a General Revaluation, set by State Government legislation, was undertaken by the Valuer Generals Office for all properties located within the district and is effective from 1 July 2018.

These values determine the distribution of total Rate burden between Ratepayers. Whilst Council can control the total amount of Rates to be collected it is unable to determine what property will contribute what amount.

No significant changes have been identified in the UV area however some significant changes in the GRV area have been identified with some properties in this category receiving a reduction whilst others have received increases to their valuation.

The Valuer Generals Office in determining GRV Rental values assess factors like location, the age of a building, building materials, size, the number of car shelters and if there is a pool. By analysing property rents against these attributes and characteristics it is possible to assess a valuation for all properties – whether they are rented or not.

Further information can be obtained with respect to determining GRV valuations by visiting the following website <https://www0.landgate.wa.gov.au/for-individuals/land-values/rating-and-taxing>

The table below shows an analysis of the GRV revaluation where Suburbs are mainly being impacted; it should also be noted that whilst the below are trends some properties within each of these areas will vary from the overall trend.

| Suburb | % Increase/-Decrease |
|----------------|-----------------------------|
| WONNERUP | -10.52% |
| REINSCOURT | -9.89% |
| KEALY | -7.32% |
| BOVELL | -7.21% |
| YALYALUP | -6.90% |
| GEOGRAPHE | -3.61% |
| SIESTA PARK | -3.03% |
| BUSSELTON | 1.57% |
| WEST BUSSELTON | 1.73% |
| QUINDALUP | 1.92% |

2018/19 ANNUAL BUDGET

| Suburb | % Increase/-Decrease |
|----------------|-----------------------------|
| MARYBROOK | 2.30% |
| CARBUNUP RIVER | 3.27% |
| WILYABRUP | 3.60% |
| ANNIEBROOK | 10.80% |
| QUEDJINUP | 23.23% |

The significance of this is that whilst the City has only increased total Rates income by a total of 3.95%; where individual ratepayers receive a higher than average increase to their properties valuation a resultant higher than 3.95% increase will arise. Conversely where individual ratepayers receive a lower than average increase to their properties valuation a resultant lower than 3.95% increase will arise.

Put simply the revaluation will see some redistribution of Rate burden between ratepayers with relief for some and unfortunately increases above the 3.95% for others.

Waste Charges

For the first time since 2015/2016 waste charges have been increased as follows which equates to an increase of 1.26% for Refuse Removal and 2.22% for Recycling Fees over the three year period. To some extent the increase in Recycling charges has been forced upon the City due to external factors beyond the City's control with China no longer accepting some of the City's products.

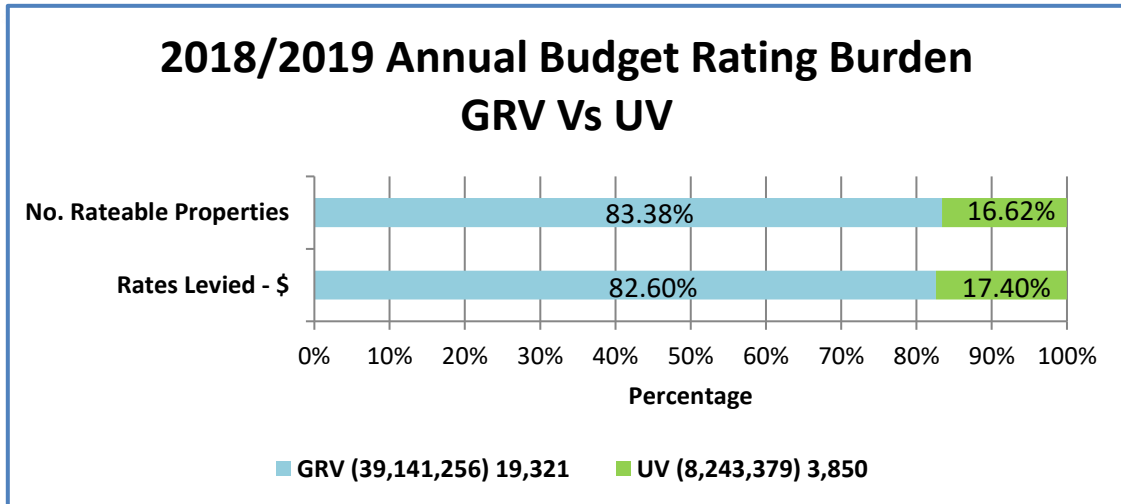
| Charge Type | 2017/2018 | 2018/2019 | Increase |
|-----------------------------|------------------|------------------|-----------------|
| Refuse Removal Commercial | \$ 159 | \$ 165 | \$ 6 |
| Refuse Removal Domestic | \$ 159 | \$ 165 | \$ 6 |
| Recycling Fees - Domestic | \$ 75 | \$ 80 | \$ 5 |
| Recycling Fees - Commercial | \$ 75 | \$ 80 | \$ 5 |

Waste Avoidance and Resource Recovery Act Charges (WARR Act)

There has also been a further reduction of the WARR Act charge from \$66 to \$48 with the amount of reduction in this charge now being raised via the differential Rate charge. This change has enabled the City to commence funding of the Busselton/Dunsborough Major Traffic Improvements which will focus on progressive upgrade of the local road network to reduce congestion, increase traffic flow and ease of access. This was recently identified as one of the community's main priority for Council to focus upon.

2018/19 ANNUAL BUDGET

The draft budget has also maintained the prevailing methodology in respect of the equity in the rating burden between the gross rental value (GRV) and unimproved valuation (UV) rating categories. The following graphical representation illustrates the comparative between the value of rates levied in each category (excluding specified area rates) and the number of rateable properties in each.



Whilst the above provides only a snapshot of the Council's 2018/19 draft annual budget, it is considered that the budget represents excellent value for the ratepayers of the district, and as such, is recommended for approval.



Mike Archer
Chief Executive Officer



ANNUAL BUDGET

FINANCIAL STATEMENTS

2018 – 2019



City of Busselton

Geographie Bay

BUDGET

FOR THE YEAR ENDED

30 JUNE 2019

City of Busselton

Budget

For the Year Ended 30th June 2019

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City of Busselton

Budget

For the Year Ended 30th June 2019

TABLE OF CONTENTS

| | |
|---|----|
| Statement of Comprehensive Income by Nature or Type | 4 |
| Basis of Preparation | 5 |
| Statement of Comprehensive Income by Program | 6 |
| Statement of Financial Position | 8 |
| Statement of Changes in Equity | 9 |
| Statement of Cash Flows | 10 |
| Rate Setting Statement by Program | 11 |
| Rates and Service Charges | 12 |
| Net Current Assets | 17 |
| Reconciliation of Cash | 19 |
| Fixed Assets | 23 |
| Asset Depreciation | 26 |
| Borrowings | 28 |
| Cash Backed Reserves | 31 |
| Fees and Charges | 42 |
| Grant Revenue | 42 |
| Other Information | 43 |
| Major Land Transactions | 44 |
| Major Trading Undertakings | 44 |
| Interests in Joint Arrangements | 44 |
| Trust | 45 |
| Significant Accounting Policies - Other | 45 |

Community Vision

The City of Busselton's vision is "A vibrant and cohesive community that protects its natural environment, meets the needs of its population and ensures that future development maintains the City's unique character, lifestyle and community values - The best place to be". In order to support its vision the City is committed to the values of honesty and integrity, a 'can do' attitude, openness, transparency and accountability, mutual respect in everything we do, and striving for excellence.

City of Busselton

Budget

For the Year Ended 30th June 2019

Statement of Comprehensive Income by Nature or Type

| | Note | 2018/19 Budget \$ | 2017/18 Actual \$ | 2017/18 Budget \$ |
|---|------|-------------------------|-------------------------|-------------------------|
| Revenue | | | | |
| Rates | 1 | 48,575,646 | 45,094,369 | 44,860,841 |
| Operating Grants, Subsidies and Contributions | 9 | 3,747,650 | 4,736,243 | 3,454,904 |
| Fees and Charges | 8 | 15,828,160 | 15,517,916 | 15,175,277 |
| Interest Earnings | 10 | 2,283,760 | 2,453,556 | 2,262,996 |
| Other Revenue | | 337,740 | 519,958 | 403,838 |
| | | 70,772,956 | 68,322,042 | 66,157,856 |
| Expenses | | | | |
| Employee Costs | | (31,215,454) | (28,746,867) | (29,186,308) |
| Materials and Contracts | | (18,621,467) | (15,686,046) | (16,639,971) |
| Utility Charges | | (2,569,240) | (2,478,776) | (2,580,822) |
| Depreciation on Non-Current Assets | 5 | (19,070,922) | (18,581,517) | (18,003,380) |
| Interest Expenses | 10 | (1,374,387) | (1,250,420) | (1,410,971) |
| Insurance Expenses | | (698,808) | (651,943) | (655,677) |
| Other Expenditure | | (3,046,879) | (2,812,207) | (1,468,265) |
| | | (76,597,157) | (70,207,776) | (69,945,394) |
| | | (5,824,201) | (1,885,734) | (3,787,538) |
| Non-Operating Grants, Subsidies and Contributions | 9 | 30,347,185 | 24,793,990 | 42,079,630 |
| Fair value adjustments to assets through profit or loss | | 0 | 0 | 0 |
| Profit on Asset Disposals | 4 | 82,137 | 55,551 | 22,400 |
| Loss on Asset Disposals | 4 | (34,577) | (681,441) | (6,252) |
| | | 30,394,745 | 24,168,100 | 42,095,778 |
| NET RESULT | | 24,570,544 | 22,282,366 | 38,308,240 |
| Other Comprehensive Income | | | | |
| Changes on revaluation of non-current assets | | 0 | 31,925,811 | 0 |
| | | 0 | 31,925,811 | 0 |
| TOTAL COMPREHENSIVE INCOME | | 24,570,544 | 54,208,177 | 38,308,240 |

This statement is to be read in conjunction with the accompanying notes.

City of Busselton

Budget

For the Year Ended 30th June 2019

Basis of Preparation

The budget has been prepared in accordance with applicable Australian Accounting Standards (as they apply to local government and not-for-profit entities), Australian Accounting Interpretations, other authoritative pronouncements of the Australian Accounting Standards Board, the Local Government Act 1995 and accompanying regulations. Material accounting policies which have been adopted in the preparation of this budget are presented below and have been consistently applied unless stated otherwise.

Except for cash flow and rate setting information, the budget has also been prepared on the accrual basis and is based on historical costs, modified, where applicable, by the measurement at fair value of selected non-current assets, financial assets and liabilities.

The Local Government Reporting Entity

All Funds through which the Council controls resources to carry on its functions have been included in the financial statements forming part of this budget.

In the process of reporting on the local government as a single unit, all transactions and balances between those Funds (for example, loans and transfers between Funds) have been eliminated.

All monies held in the Trust Fund are excluded from the financial statements. A separate statement of those monies appears at Note 14 to this budget document.

2017/18 Actual Balances

Balances shown in this budget as 2017/18 Actual are as forecast at the time of budget preparation and are subject to final adjustments.

Key Terms and Definitions – Nature or Type

Revenues

Rates

All rates levied under the Local Government Act 1995. Includes general, differential, specific area rates, minimum rates, interim rates, back rates, ex-gratia rates, less discounts offered.

Exclude administration fees, interest on instalments, and interest on arrears, service charges and sewerage rates.

Service Charges

Service charges imposed under Division 6 of Part 6 of the Local Government Act 1995. Regulation 54 of the Local Government (Financial Management) Regulations 1996 identifies the charges which can be raised. These are television and radio broadcasting, underground electricity and neighbourhood surveillance services.

Profit on Asset Disposal

Profit on the disposal of assets including gains on the disposal of long term investments. Losses are disclosed under the expenditure classifications.

Operating Grants, Subsidies and Contributions

Refers to all amounts received as grants, subsidies and contributions that are not non-operating grants.

Non-Operating Grants, Subsidies and Contributions

Amounts received specifically for the acquisition, construction of new or the upgrading of non-current assets paid to a local government, irrespective of whether these amounts are received as capital grants, subsidies, contributions or donations.

Fees and Charges

Revenues (other than service charges) from the use of facilities and charges made for local government services, sewerage rates, rentals, hire charges, fee for service, photocopying charges, licences, sale of goods or information, fines, penalties and administration fees, rubbish collection fees, rental of property, fines and penalties, other fees and charges, etc.

Interest Earnings

Interest and other items of a similar nature received from bank and investment accounts, interest on rate instalments, interest on rate arrears and interest on debtors.

Other Revenue

Other revenue, which cannot be classified under the above headings, includes dividends, discounts, rebates etc.

Expenses

Employee Costs

All costs associated with the employment of a person such as salaries, wages, allowances, superannuation, employment expenses, removal expenses, relocation expenses, worker's compensation insurance, training costs, conferences, safety expenses, medical examinations, fringe benefit tax, etc.

Materials and Contracts

All expenditures on materials, supplies and contracts not classified under other headings. These include supply of goods and materials, legal expenses, consultancy, maintenance agreements, communication expenses, advertising expenses, membership, periodicals, publications, hire expenses, rental, leases, postage and freight, contract services, consultancy, information technology, rental or lease expenditures, etc.

Utility Charges

Expenditures made to the respective agencies for the provision of power, gas or water. Excludes expenditure incurred for the reinstatement of roadworks on behalf of those agencies.

Insurance Expenses

All insurance other than worker's compensation and health benefit insurance included as a cost of employment.

Loss on Asset Disposals

Loss on the disposal of fixed assets.

Depreciation on Non-Current Assets

Depreciation expenses raised on all classes of assets.

Interest Expenses

Interest and other costs of finance paid, including costs of finance for loan debentures, overdraft accommodation and refinancing expenses.

Other Expenditure

Statutory fees, taxes, provision for bad debts, member's fees or levies including FESA levy and State taxes. Donations and subsidies made to community groups.

City of Busselton

Budget

For the Year Ended 30th June 2019

Statement of Comprehensive Income by Program

| Note | 2018/19 Budget \$ | 2017/18 Actual \$ | 2017/18 Budget \$ |
|---|-------------------------|-------------------------|-------------------------|
| Revenue | | | |
| General Purpose Funding | 52,031,810 | 49,873,924 | 48,368,383 |
| Governance | 275,000 | 218,957 | 316,881 |
| Law, Order & Public Safety | 749,777 | 775,115 | 653,855 |
| Health | 587,300 | 720,928 | 547,215 |
| Education and Welfare | 6,300 | 4,940 | 5,737 |
| Housing | 475,400 | 473,969 | 463,160 |
| Community Amenities | 8,697,362 | 8,830,636 | 8,469,339 |
| Recreation and Culture | 3,882,968 | 3,672,339 | 3,429,885 |
| Transport | 1,430,330 | 1,389,329 | 1,295,050 |
| Economic Services | 2,071,539 | 1,925,645 | 2,122,574 |
| Other Property and Services | 565,170 | 436,261 | 485,777 |
| | 70,772,956 | 68,322,043 | 66,157,856 |
| Expenses (Refer Notes 1,2, & 14) | | | |
| General Purpose Funding | (1,118,745) | (1,309,152) | (1,337,076) |
| Governance | (6,719,836) | (5,572,139) | (6,410,290) |
| Law, Order & Public Safety | (3,168,368) | (2,919,132) | (2,826,987) |
| Health | (1,493,536) | (1,450,108) | (1,400,564) |
| Education and Welfare | (151,790) | (161,830) | (142,867) |
| Housing | (1,314,324) | (1,259,456) | (1,085,049) |
| Community Amenities | (13,088,564) | (12,134,184) | (11,885,020) |
| Recreation and Culture | (22,258,207) | (19,631,596) | (20,064,316) |
| Transport | (21,148,516) | (20,043,293) | (18,915,095) |
| Economic Services | (3,547,687) | (3,249,317) | (3,536,980) |
| Other Property and Services | (1,213,197) | (1,227,149) | (930,179) |
| | (75,222,770) | (68,957,356) | (68,534,423) |
| Finance Costs (Refer Notes 2 & 5) | | | |
| Governance | (687,544) | (717,170) | (717,249) |
| Recreation and Culture | (600,018) | (441,481) | (561,975) |
| Transport | (54,545) | (58,984) | (98,961) |
| Economic Services | (1,595) | (2,100) | (2,101) |
| Other Property and Services | (30,685) | (30,685) | (30,685) |
| | (1,374,387) | (1,250,420) | (1,410,971) |
| Non-Operating Grants, Subsidies & Contributions | | | |
| Governance | 0 | 0 | 0 |
| Law, Order & Public Safety | 123,310 | 580,964 | 162,019 |
| Health | 6,000 | 8,397 | 14,000 |
| Community Amenities | 500,000 | 1,863 | 55,000 |
| Recreation and Culture | 4,401,995 | 5,305,642 | 3,719,787 |
| Transport | 25,315,880 | 18,897,124 | 38,128,824 |
| Economic Services | 0 | 0 | 0 |
| Other Property and Services | 0 | 0 | 0 |
| | 30,347,185 | 24,793,990 | 42,079,630 |
| Profit / (Loss) on Disposal of Assets (Refer Note 4) | | | |
| General Purpose Funding | | | |
| Governance | 600 | (3,159) | 0 |
| Law, Order & Public Safety | (1,162) | 12,110 | 1,500 |
| Health | 400 | 488 | 750 |
| Housing | 0 | (172) | 0 |
| Community Amenities | 1,100 | 799 | (1,850) |
| Recreation and Culture | 31,794 | (84,204) | 4,498 |
| Transport | 18,868 | (554,918) | 2,400 |
| Economic Services | 1,100 | (62) | 2,000 |
| Other Property and Services | (5,140) | 3,227 | 6,850 |
| | 47,560 | (625,891) | 16,148 |
| | 24,570,544 | 22,282,366 | 38,308,240 |
| Changes on revaluation of non-current assets | 0 | 31,925,811 | 0 |
| TOTAL COMPREHENSIVE INCOME | 24,570,544 | 54,208,177 | 38,308,240 |

City of Busselton

Budget

For the Year Ended 30th June 2019

Key Terms and Definitions – Reporting Programs

In order to discharge its responsibilities to the community, the City has developed a set of operational and financial objectives. These objectives have been established both on an overall basis, reflected by the City's vision, and for each of its broad activities / programs.

| <u>Program Name</u> | <u>Objective</u> | <u>Activities</u> |
|------------------------------|--|---|
| Governance | To provide decision making process for the efficient allocation of scarce resources. | Administration and operation of facilities and services to members of Council; other costs that relate to strategic planning, policy making and assisting elected members and ratepayers on matters which do not concern other specific services of Council. |
| General Purpose Funding | To collect revenue to allow for the provision of services. | Rates, interest revenue and other general purpose Government grants together with any expenses incurred in realising these incomes. |
| Law, Order and Public Safety | To provide services to help ensure a safer and environmentally conscious community. | Supervision and enforcement of various by-laws, fire prevention, animal control and emergency services. Council also provides assistance to surf lifesaving efforts. |
| Health | To provide an operational framework for environmental and community health. | Inspections of food outlets and their control, noise control, waste disposal compliance, mosquitoes and stingers control. |
| Education and Welfare | To provide services for the elderly, children and youth. | Annual donation relative to the operation of a Senior Citizen's Centre and the school chaplaincy program. |
| Housing | To provide and maintain elderly residents housing. | The operation of three sets of aged persons homes |
| Community Amenities | To provide services required by the community | Includes rubbish collection and disposal services, recycling initiatives, septic tank inspection services, urban stormwater drainage networks, environmental protection initiatives, operation of three cemeteries, town scaping facilities, as well as the administration of Council's Town Planning Scheme and associated policies and obligations. |
| Recreation and Culture | To establish and effectively manage infrastructure and resources which will help the social well-being of the community. | Maintenance of halls, swimming areas and beaches, various reserves, recreation programs, the Busselton Jetty, the operation of the two Libraries, the maintenance and operation of the two Leisure Centres, and the employment of a Cultural Development Officer. |
| Transport | To provide safe, effective and efficient transport services to the community. | Construction and maintenance of roads, bridges, drainage, footpaths, cycle ways, parking facilities, traffic signs and depot. Also includes cleaning of streets, maintenance of street trees, street lighting etc. Control and maintenance of a regional airport. |
| Economic Services | To help promote the City and its economic wellbeing. | The regulation and provision of tourism initiatives, the maintenance and operation of a Caravan park and the implementation of building controls. Provision of rural services including weed control, vermin control and standpipes. |
| Other Property and Services | To monitor and control Council's overheads operating accounts. | Private works operation, plant repair and operation costs and engineering operation costs. |

City of Busselton

Budget

For the Year Ended 30th June 2019

Statement of Financial Position

| | Note | 2018/19 Budget \$ | 2017/18 Actual \$ | 2017/18 Budget \$ |
|---|------|-------------------------|-------------------------|-------------------------|
| Current Assets | | | | |
| Cash and Cash Equivalents | 3 | 48,145,227 | 72,413,339 | 55,288,561 |
| Trade and Other Receivables | | 4,152,115 | 4,416,239 | 2,790,908 |
| Inventories | | 23,000 | 23,671 | 24,457 |
| TOTAL CURRENT ASSETS | | 52,320,342 | 76,853,249 | 58,103,926 |
| Non-Current Assets | | | | |
| Other Receivables | | 702,139 | 633,389 | 767,580 |
| Property, Plant and Equipment | 4 | 159,562,515 | 142,307,532 | 152,420,174 |
| Infrastructure | 4 | 584,941,503 | 553,230,968 | 545,495,198 |
| TOTAL NON-CURRENT ASSETS | | 745,206,157 | 696,171,889 | 698,682,952 |
| TOTAL ASSETS | | 797,526,499 | 773,025,138 | 756,786,878 |
| Current Liabilities | | | | |
| Trade and Other Payables | | 9,318,562 | 9,382,351 | 5,714,180 |
| Current Portion of Long Term Borrowings | 6 | 3,357,607 | 3,055,609 | 2,605,987 |
| Provisions | | 4,492,008 | 4,492,008 | 4,204,045 |
| TOTAL CURRENT LIABILITIES | | 17,168,177 | 16,929,968 | 12,524,212 |
| Non-Current Liabilities | | | | |
| Long Term Borrowings | 6 | 31,364,911 | 31,672,304 | 35,850,085 |
| Provisions | | 753,327 | 753,327 | 642,979 |
| TOTAL NON-CURRENT LIABILITIES | | 32,118,238 | 32,425,631 | 36,493,064 |
| TOTAL LIABILITIES | | 49,286,415 | 49,355,599 | 49,017,276 |
| NET ASSETS | | 748,240,084 | 723,669,539 | 707,769,602 |
| Equity | | | | |
| Retained Surplus | | 472,207,374 | 440,549,926 | 464,216,653 |
| Reserves – Cash Backed | 7 | 40,891,615 | 47,978,518 | 40,337,664 |
| Revaluation Surplus | | 235,141,095 | 235,141,095 | 203,215,285 |
| TOTAL EQUITY | | 748,240,084 | 723,669,539 | 707,769,602 |

This statement is to be read in conjunction with the accompanying notes.

City of Busselton

Budget

For the Year Ended 30th June 2019

Statement of Changes in Equity

| | Note | Retained Surplus \$ | Reserves Cash Backed \$ | Revaluation Surplus \$ | Total Equity \$ |
|--|------|---------------------------|-------------------------------|------------------------------|--------------------|
| Balance as at 1 July 2017 | | 422,707,022 | 43,539,056 | 203,215,285 | 669,461,363 |
| Changes in Accounting Policy | | 0 | 0 | 0 | 0 |
| Correction of Errors | | 0 | 0 | 0 | 0 |
| Restated Balance | | 422,707,022 | 43,539,056 | 203,215,285 | 669,461,363 |
| <u>Comprehensive Income</u> | | | | | |
| Net Result | | 22,282,366 | 0 | 0 | 22,282,366 |
| Changes on Revaluation of Non-Current Assets | | 0 | 0 | 31,925,810 | 31,925,810 |
| Total Other Comprehensive Income | | 22,282,366 | 0 | 31,925,810 | 54,208,176 |
| Reserve Transfers | | (4,439,462) | 4,439,462 | 0 | 0 |
| Balance as at 30 June 2018 | | 440,549,926 | 47,978,518 | 235,141,095 | 723,669,539 |
| <u>Comprehensive Income</u> | | | | | |
| Net Result | | 24,570,545 | 0 | 0 | 24,570,545 |
| Changes on Revaluation of Non-Current Assets | | 0 | 0 | 0 | 0 |
| Total Other Comprehensive Income | | 24,570,545 | 0 | 0 | 24,570,545 |
| Reserve Transfers | | 7,086,903 | (7,086,903) | 0 | 0 |
| Balance as at 30 June 2019 | | 472,207,374 | 40,891,615 | 235,141,095 | 748,240,084 |

This statement is to be read in conjunction with the accompanying notes.

City of Busselton

Budget

For the Year Ended 30th June 2019

Statement of Cash Flows

| | Note | 2018/19 Budget \$ | 2017/18 Actual \$ | 2017/18 Budget \$ |
|--|------|-------------------------|-------------------------|-------------------------|
| Cash Flows from Operating Activities | | | | |
| Receipts | | | | |
| Rates | | 48,626,293 | 44,652,865 | 45,158,093 |
| Operating Grants, Subsidies and Contributions | | 3,749,620 | 5,064,099 | 3,453,942 |
| Fees & Charges | | 15,259,370 | 15,631,005 | 15,171,934 |
| Interest Earnings | | 2,283,760 | 2,453,556 | 2,262,998 |
| Goods and Services Tax | | 4,767,576 | 8,718,038 | 5,089,341 |
| Other Revenue | | 338,845 | 2,024,835 | 403,035 |
| | | 75,025,464 | 78,544,398 | 71,539,343 |
| Payments | | | | |
| Employee Costs | | (31,224,986) | (28,358,888) | (29,183,170) |
| Materials and Contracts | | (18,638,303) | (15,737,513) | (17,098,749) |
| Utility Charges | | (2,569,240) | (2,478,776) | (2,580,822) |
| Interest Expenses | | (1,374,387) | (1,250,420) | (1,410,971) |
| Insurance Expenses | | (698,808) | (651,943) | (655,677) |
| Goods and Services Tax | | (4,000,000) | (8,396,273) | (4,000,000) |
| Other Expenditure | | (3,069,394) | (4,595,665) | (1,457,494) |
| | | (61,575,118) | (61,469,478) | (56,386,883) |
| Net Cash Provided by (used in) Operating Activities | 3 | 13,450,346 | 17,074,920 | 15,152,460 |
| Cash Flows from Investing Activities | | | | |
| Payment for Purchase of Property, Plant and Equipment | 4 | (23,879,994) | (9,944,612) | (21,396,210) |
| Payment for Construction of Infrastructure | 4 | (36,804,070) | (42,255,717) | (59,905,821) |
| Non-Operating Grants, Subsidies and Contributions used for the Development of Assets | | 21,995,799 | 15,969,176 | 26,071,023 |
| Proceeds from Sale of Assets | 4 | 1,045,950 | 424,075 | 635,150 |
| | | (37,642,315) | (35,807,078) | (54,595,858) |
| Net Cash Provided By (Used In) Investing Activities | | (37,642,315) | (35,807,078) | (54,595,858) |
| Cash Flows from Financing Activities | | | | |
| Repayment of Debentures | 6 | (3,155,395) | (2,359,142) | (2,780,982) |
| Proceeds from Self Supporting Loans | | 79,252 | 65,164 | 73,466 |
| Advance of Self Supporting Loan | | (150,000) | (110,000) | (260,000) |
| Proceeds from New Debentures | 6 | 3,150,000 | 6,960,000 | 11,110,000 |
| Net Cash Provided By (Used In) Financing Activities | | (76,143) | 4,556,022 | 8,142,484 |
| Net Increase (Decrease) in Cash Held | | (24,268,112) | (14,176,136) | (31,300,914) |
| Cash at Beginning of Year | | 72,413,339 | 86,589,475 | 86,589,475 |
| Cash and Cash Equivalents at the End of the Year | 3 | 48,145,227 | 72,413,339 | 55,288,561 |

This statement is to be read in conjunction with the accompanying notes.

City of Busselton

Budget

For the Year Ended 30th June 2019

Rate Setting Statement

| | | 2018/19 Budget \$ | 2017/18 Actual \$ | 2017/18 Budget \$ |
|--|------|-------------------------|-------------------------|-------------------------|
| | Note | | | |
| Revenue from Operating Activities (excluding rates and non-operating grants, subsidies & contributions) | | | | |
| General Purpose Funding | | 3,980,904 | 5,295,742 | 4,011,324 |
| Governance | | 275,600 | 220,184 | 316,881 |
| Law, Order & Public Safety | | 873,087 | 1,368,690 | 817,374 |
| Health | | 593,700 | 730,188 | 562,065 |
| Education and Welfare | | 6,300 | 4,940 | 5,737 |
| Housing | | 475,400 | 473,969 | 463,160 |
| Community Amenities | | 9,202,462 | 8,836,811 | 8,527,639 |
| Recreation and Culture | | 8,325,979 | 8,979,546 | 7,155,172 |
| Transport | | 26,779,371 | 20,318,095 | 39,426,274 |
| Economic Services | | 2,072,639 | 1,925,645 | 2,124,574 |
| Other Property and Services | | 565,930 | 439,591 | 492,627 |
| | | 53,151,372 | 48,593,401 | 63,902,827 |
| Expenditure from Operating Activities | | | | |
| General Purpose Funding | | (1,118,745) | (1,309,152) | (1,337,076) |
| Governance | | (7,407,380) | (6,293,694) | (7,127,539) |
| Law, Order & Public Safety | | (3,169,530) | (2,919,632) | (2,826,987) |
| Health | | (1,493,536) | (1,450,483) | (1,400,664) |
| Education and Welfare | | (151,790) | (161,830) | (142,867) |
| Housing | | (1,314,324) | (1,259,628) | (1,085,049) |
| Community Amenities | | (13,092,564) | (12,137,697) | (11,890,170) |
| Recreation and Culture | | (22,867,447) | (20,158,847) | (20,627,293) |
| Transport | | (21,217,354) | (20,688,838) | (19,014,056) |
| Economic Services | | (3,549,282) | (3,251,478) | (3,539,081) |
| Other Property and Services | | (1,249,782) | (1,257,937) | (960,864) |
| | | (76,631,734) | (70,889,216) | (69,951,646) |
| Net Operating Result Excluding Rates | | (23,480,362) | (22,295,815) | (6,048,819) |
| Operating Activities Excluded from Budget | | | | |
| Profit / (Loss) on Asset Disposal | 4 | (47,560) | 625,890 | (16,148) |
| Movement in Deferred Pensioner Rates | | 0 | (19,965) | 0 |
| Movement in Deposits and Bonds | | 0 | 1,604,380 | 0 |
| Movement in Employee Benefit Provisions | | 0 | 398,311 | 0 |
| Movement in Non-Cash Contributions | | (8,365,000) | (8,935,865) | (16,000,000) |
| Depreciation on Assets | 5 | 19,070,922 | 18,581,517 | 18,003,380 |
| Allocations and Other Adjustments | | | | 0 |
| Capital Expenditure and Revenue | | | | |
| Purchase of Land and Buildings | 4 | (17,618,620) | (6,744,696) | (16,531,693) |
| Purchase of Plant and Equipment | 4 | (5,363,500) | (2,524,122) | (4,029,400) |
| Purchase of Furniture and Fittings | 4 | (883,640) | (670,125) | (830,212) |
| Purchase of infrastructure Assets | 4 | (36,804,070) | (42,255,717) | (59,905,821) |
| Proceeds from Disposal of Assets | 4 | 1,045,950 | 424,075 | 635,150 |
| Financing Activities | | | | |
| Repayment of Debentures | 6 | (3,155,395) | (2,359,142) | (2,780,982) |
| Proceeds from New Debentures | 6 | 3,150,000 | 6,960,000 | 11,110,000 |
| Advances to Community Groups | | (150,000) | (110,000) | (260,000) |
| Self-Supporting Loan Principal Income | | 79,253 | 65,163 | 73,466 |
| Transfers to Reserves / Restricted Assets | 3 | (19,820,123) | (20,908,022) | (16,911,323) |
| Transfers from Reserves / Restricted Assets | 3 | 40,779,948 | 35,257,602 | 47,295,703 |
| ADD : Estimated Surplus / (Deficit) July 1 B/Fwd | 2 | 3,511,291 | 1,839,640 | 1,839,640 |
| LESS : Estimated Surplus / (Deficit) June 30 C/Fwd | 2 | 0 | 3,511,291 | 0 |
| Amount Required to be Raised from General Rates | 1 | (48,050,906) | (44,578,182) | (44,357,059) |

This statement is to be read in conjunction with the accompanying notes.

City of Busselton

Budget

For the Year Ended 30th June 2019

Note to and Forming Part of the Budget

1. Rates and Service Charges

(a) Rating Information – 2018/19 Financial Year

| Rate Type | Rate in \$ | Number of Properties | Rateable Value \$ | 2018/19 Budgeted Rate Revenue \$ | 2018/19 Budgeted Interim Rates \$ | 2018/19 Budgeted Total Revenue \$ | 2017/18 Actual Total Revenue \$ |
|---|-------------------|-----------------------------|--------------------------|---|--|--|--|
| Differential General Rate | | | | | | | |
| GRV–Residential | 9.4747 | 13,737 | 253,896,092 | 24,055,825 | 0 | 24,055,825 | 22,432,900 |
| GRV- Residential Holiday Homes | 9.6682 | 550 | 10,794,940 | 1,043,674 | 0 | 1,043,674 | 0 |
| GRV–Industrial | 10.9410 | 420 | 19,605,514 | 2,145,037 | 0 | 2,145,037 | 1,942,970 |
| GRV–Commercial | 10.9410 | 1320 | 63,255,466 | 6,920,775 | 0 | 6,920,775 | 6,425,125 |
| GRV–Residential Vacant Land | 9.4747 | 292 | 7,815,150 | 740,461 | 0 | 740,461 | 743,341 |
| GRV–Industrial Vacant Land | 10.9410 | 66 | 1,485,300 | 162,506 | 0 | 162,506 | 185,747 |
| GRV–Commercial Vacant Land | 10.9410 | 58 | 3,030,600 | 331,578 | 0 | 331,578 | 316,128 |
| UV-Primary Production | 0.4237 | 822 | 627,107,000 | 2,657,049 | 0 | 2,657,049 | 2,536,356 |
| UV-Rural | 0.4090 | 1,459 | 717,766,000 | 2,935,663 | 0 | 2,935,663 | 2,747,682 |
| UV-Commercial | 0.7732 | 149 | 89,701,000 | 693,567 | 0 | 693,567 | 685,561 |
| Interim Rates | | 0 | 0 | 0 | 543,711 | 543,711 | 677,112 |
| Sub-Totals | | 18.873 | 1,794,457.062 | 41,686.135 | 543,711 | 42,229,846 | 38,692,922 |
| Minimum Differential General Rate | Minimum \$ | | | | | | |
| GRV–Residential | 1,300 | 1,132 | 14,116,938 | 1,471,600 | 0 | 1,471,600 | 1,853,997 |
| GRV- Residential Holiday Homes | 1,300 | 30 | 352,200 | 39,000 | 0 | 39,000 | 0 |
| GRV–Industrial | 1,300 | 22 | 219,844 | 28,600 | 0 | 28,600 | 28,221 |
| GRV–Commercial | 1,300 | 605 | 4,400,364 | 786,500 | 0 | 786,500 | 658,899 |
| GRV–Residential Vacant Land | 1,300 | 1,031 | 7,249,010 | 1,340,300 | 0 | 1,340,300 | 1,522,707 |
| GRV–Industrial Vacant Land | 1,300 | 1 | 8,750 | 1,300 | 0 | 1,300 | 1,227 |
| GRV–Commercial Vacant Land | 1,300 | 57 | 368,900 | 74,100 | 0 | 74,100 | 68,712 |
| UV-Primary Production | 1,300 | 231 | 52,603,500 | 300,300 | 0 | 300,300 | 282,210 |
| UV-Rural | 1,400 | 1,111 | 261,250,500 | 1,555,400 | 0 | 1,555,400 | 1,262,583 |
| UV-Commercial | 1,300 | 78 | 3,004,127 | 101,400 | 0 | 101,400 | 90,798 |
| Sub-Totals | | 4.298 | 343,574.133 | 5,698.500 | 0 | 5,698,500 | 5,769,354 |
| Back Rates / Prior Period Adjustments | | | | | | 122,560 | 115,906 |
| Total Amount Raised from General Rates | | | | | | 48,050,906 | 44,578,182 |
| Specified Area Rate | | | | | | 524,740 | 516,187 |
| Total Rates | | | | | | 48,575,646 | 45,094,369 |

City of Busselton

Budget

For the Year Ended 30th June 2019

Note to and Forming Part of the Budget

1. Rates and Service Charges (Continued)

(a) Rating Information – 2018/19 Financial Year (Continued)

The general rates detailed above for the 2018/19 financial year have been determined by Council on the basis of raising the revenue required to meet the deficiency between the total estimated expenditure proposed in the budget and the estimated revenue to be received from all sources other than rates and also considering the extent of any increase in rating over the level adopted in the previous year. The minimum rates have been determined by Council on the basis that all ratepayers must make a reasonable contribution to the cost of the Local Government services / facilities.

(b) Interest Charges and Instalments

An interest rate of 11% will be charged on all rate payments which are late. It is estimated this will generate income of \$212,000.

Two separate payment option plans will be made available to all ratepayers for the payment of their rates.

Option 1 (Full Payment)

Full amount of rates and charges including arrears to be paid on or before 7th September 2018 or 35 days after the date of service appearing on the rate notice whichever is the later.

Option 2 (4 Instalments)

First instalment to be received on or before 7th September 2018 or 35 days after the date of service appearing on the rate notice whichever is the later and including all arrears and service charges and one quarter of the current rates. The second, third and fourth instalments of the current rates are to be made on or before dates shown below:

- 1st Instalment 7th September 2018
- 2nd Instalment 7th November 2018
- 3rd Instalment 7th January 2019
- 4th Instalment 7th March 2019

The cost of the instalment Plan will comprise of simple interest of 5.5% pa calculated from the date the first instalment is due, together with an administration fee of \$4.50 for each instalment notice issued (i.e. \$13.50 for option 2).

The total revenue from the imposition of the interest and administration charge referred to above is estimated at:-

| | 2018/19 Budget \$ | 2017/18 Actual \$ | 2017/18 Budget \$ |
|--------------------------|-------------------------|-------------------------|-------------------------|
| Administration Fee | 116,760 | 112,066 | 112,000 |
| Late Payment Interest | 212,000 | 221,013 | 164,996 |
| Instalment Plan Interest | 238,000 | 236,887 | 229,000 |
| | 566,760 | 569,966 | 505,996 |

City of Busselton

Budget

For the Year Ended 30th June 2019

Note to and Forming Part of the Budget

1. Rates and Service Charges (Continued)

(c) Rating Objects and Reasons for Differential Rates

The overall object of the City's differential rating is to balance the shortfall in income of the 2018/19 annual budget in a manner that is simple, efficient and equitable to all ratepayers within the district.

The reasons supporting each differential rate group are provided as follows:

Differential Rates – Gross Rental Valuations (GRV)

❖ Residential (Vacant/Improved)

The rate in the dollar for "Residential" is 9.4747 cents and is the Council's general rate and therefore sets this year's basis for rates raised within the (GRV) area.

❖ Residential Holiday Homes

The rate in the dollar for "Residential Holiday Homes" is 0.1935 cents higher than the general rate acknowledging the approved use of the property as a holiday home. This additional amount is to fund Tourism and Marketing and related projects throughout the district.

❖ Commercial/Industrial (Vacant/Improved)

The rate in the dollar for "Commercial/Industrial" is 1.4663 cents higher than the Council General rate. This additional amount is to fund Tourism and Marketing and related projects throughout the district.

Differential Rates – Unimproved Valuations (UV)

❖ Primary Production

The rate in the dollar for "Primary Production" is 0.4237 cents in the dollar and is the Council's general rate. This rate sets this year's basis for rates raised with the (UV) area. Typically for bona-fide farming pursuits.

❖ UV Rural

The rate in the dollar for "UV Rural" is 0.0147 cents less than the Council's UV general rate and has been set to comply with the Council's determination to increase rates by the average rate increase 3.95% together with an additional average of \$100 per property over the previous year. This increase acknowledges that the majority of properties in this rate group are typically of a rural residential nature and that the level of rating should be more reflective of such use.

❖ UV Commercial

The rate in the dollar for "UV Commercial" is 0.3495 cents higher than the general rate. Properties classified under this group are of a non-agricultural commercial nature within an agricultural setting. These properties are used for commercial activities that are not defined within the Councils Primary Production or UV Rural categories. The setting of this rate is to achieve a fair and equitable level of rating between such "like" properties and/or such activities within both the UV and GRV rate groups.

City of Busselton

Budget

For the Year Ended 30th June 2019

Note to and Forming Part of the Budget

1. Rates and Service Charges (Continued)

(d) Differential Minimum Payment

General Minimum Rate \$1,300, UV Rural Minimum \$1,400.

(e) Variation to Adopted Differential Rates to Local Public Notice

The following rates and minimum payments were previously set out in the local public notice giving notice of the intention to charge differential rates.

| Differential general rate or general rate | Proposed Rate in \$ | Adopted Rate in \$ | Reason for the Difference |
|---|---------------------|--------------------|---------------------------|
| GRV – Industrial/ Commercial (Improved & Vacant Land) | 10.9410 | 10.9410 | No change |
| GRV – Holiday Homes | 9.6682 | 9.6682 | No change |
| UV - Rural | 0.4090 | 0.4090 | No Change |
| UV – Commercial | 0.7732 | 0.7732 | No Change |
| GRV – Residential (Improved & Vacant Land) | 9.4747 | 9.4747 | No Change |
| UV – Primary Production | 0.4237 | 0.4237 | No Change |

| Minimum Payments | Proposed Minimum \$ | Adopted Minimum \$ | Reason for the Difference |
|------------------------|---------------------|--------------------|---------------------------|
| General Minimum Rates | 1,300 | 1,300 | No change |
| UV Rural Minimum Rates | 1,400 | 1,400 | No change |

(f) Specified Area Rates

| | Rate in \$ | Basis of Rate | Rateable Value | 2018/19 Budgeted Revenue \$ | Budget Applied to Cost \$ | 2017/18 Actual \$ |
|----------------|------------|---------------|----------------|-----------------------------|---------------------------|-------------------|
| Port Geographe | 1.5122 | GRV | 12,404,172 | 187,572 | 187,572 | 183,434 |
| Provence | 1.3912 | GRV | 11,935,530 | 166,047 | 166,047 | 162,472 |
| Provence | 0.0138 | UV | 5,300,000 | 731 | 731 | 1,350 |
| Vasse | 1.7686 | GRV | 9,634,080 | 170,390 | 170,390 | 168,931 |
| | | | | 524,740 | 524,740 | 516,187 |

(g) Service Charges

| | Amount of Charge \$ | 2018/19 Budgeted Revenue \$ | Budget Applied to Cost \$ | 2017/18 Actual \$ |
|--|---------------------|-----------------------------|---------------------------|-------------------|
| | 0 | 0 | 0 | 0 |
| | | 0 | 0 | 0 |

(h) Discounts, Incentives, Concessions, & Write-offs

| Rates :- | Discount % | Type | 2018/19 Budget \$ | 2017/18 Actual \$ |
|--|------------|------------|-------------------|-------------------|
| Back Rates Levied/Prior Period Adjustments | 0 | Adjustment | 122,560 | 115,906 |
| Write-Off's | 0 | Write-off | 0 | 0 |
| | | | 122,560 | 115,906 |

City of Busselton

Budget

For the Year Ended 30th June 2019

Note to and Forming Part of the Budget

1. Rates and Service Charges (Continued)

(h) Discounts, Incentives, Concessions, & Write-offs (Continued)

Rate Payment Incentive

In accordance with Section 6.46 of the Local Government Act 1995, the following rate incentives are to be provided:

| Category | Prize |
|----------|--|
| 1st | \$1500 travel voucher purchased from a "local" travel agent of your choice or \$1500 refund on rates paid in full or \$1500 credit toward subsequent rate instalments in the current rateable year or the 2019/2020 rateable year. |
| 2nd | \$1000 retail shopping voucher purchased from a "local" retailer of your choice or \$1000 refund on rates paid in full or \$1000 credit toward subsequent rate instalments made in the current rateable year or the 2019/2020 rateable year. |
| 3rd | \$900 retail shopping voucher purchased from a "local" retailer of your choice or \$900 credit toward subsequent rate instalments in the current rateable year or the 2019/2020 rateable year. |
| 4th | \$800 toward local gym membership or sporting association fee at your preferred "local" facility / club / association or \$800 credit toward subsequent rate instalments in the current rateable year or the 2019/2020 rateable year. |
| 5th | \$600 fuel card purchased from your preferred provider or \$600 credit toward subsequent rate instalments in the current rateable year. |
| 6th | \$400 dinner voucher purchased from "local" restaurant of your choice or \$400 credit toward subsequent rate instalments made in the current rateable year. |
| 7th | \$300 voucher purchased from a "local" cellar door of your choice or \$300 credit toward subsequent rate instalments made in the current rateable year. |
| 8th | \$250 retail shopping voucher purchased from a "local" retailer of your choice or \$250 credit toward subsequent rate instalments made in the current rateable year. |
| 9th | \$150 dinner voucher purchased from "local" restaurant of your choice or \$150 credit toward subsequent rate instalments made in the current rateable year. |
| 10th | \$100 fuel card purchased from your preferred provider or \$100 credit toward subsequent rate instalments made in the current rateable year. |

(i) Waivers and Concessions

| Rate or Fee and Charge to which the Waiver or Concession is Granted | Type | Disc % or Amount (\$) | 2018/19 Budget \$ | 2017/18 Actual \$ | Circumstances in which the waiver or concession is granted | Objects and reasons of the waiver or concession |
|---|------|--------------------------------|-------------------------|-------------------------|--|---|
| Nil | | | | | | |

City of Busselton

Budget

For the Year Ended 30th June 2019

Note to and Forming Part of the Budget

| 2. Net Current Assets | 2018/19 Budget \$ | 2017/18 Actual \$ |
|--|-------------------------|-------------------------|
| Composition of Estimated Net Current Asset Position | | |
| Current Assets | | |
| Cash – Unrestricted | 1,577,000 | 4,885,287 |
| Cash – Restricted | 46,568,227 | 67,528,052 |
| Receivables | 3,900,000 | 4,341,244 |
| Inventory | 23,000 | 23,671 |
| | 52,068,227 | 76,778,254 |
| Less : Current Liabilities | | |
| Payables | (5,500,000) | (5,738,911) |
| Deposits and Bonds | (3,818,562) | (3,818,562) |
| | (9,318,562) | (9,557,473) |
| Net Current Asset Position | 42,749,665 | 67,220,781 |
| Add : Current Liabilities Cash Backed | 3,818,562 | 3,818,562 |
| Less : Cash - Restricted | (46,568,227) | (67,528,052) |
| Estimated Surplus / (Deficit) C/Fwd. | 0 | 3,511,291 |

The estimated surplus/ (deficiency) C/Fwd. in the 2017/18 actual column represents the forecast surplus (deficit) brought forward as at 1 July 2018.

The estimated surplus/ (deficiency) C/Fwd. in the 2018/19 budget column represents the surplus (deficit) carried forward as at 30 June 2019.

City of Busselton

Budget

For the Year Ended 30th June 2019

Note to and Forming Part of the Budget

Significant Accounting Policies

Current and Non-Current Classification

In the determination of whether an asset or liability is current or non-current, consideration is given to the time when each asset or liability is expected to be settled. The asset or liability is classified as current if it is expected to be settled within the next 12 months, being the Council's operational cycle.

In the case of liabilities where the Council does not have the unconditional right to defer settlement beyond 12 months, such as vested annual leave, the liability is classified as current even if not expected to be settled within the next 12 months. Inventories held for trading are classified as current even if not expected to be realised in the next 12 months except for land held for sale where it is held as non-current based on the Council's intentions to release for sale.

Trade and Other Receivables

Trade and other receivables include amounts due from ratepayers for unpaid rates and service charges and other amounts due from third parties for goods sold and services performed in the ordinary course of business.

Receivables expected to be collected within 12 months of the end of the reporting period are classified as current assets. All other receivables are classified as non-current assets.

Collectability of trade and other receivables is reviewed on an ongoing basis. Debts that are known to be uncollectible are written off when identified. An allowance for doubtful debts is raised when there is objective evidence that they will not be collectible.

Trade and Other Payables

Trade and other payables represent liabilities for goods and services provided to the Council prior to the end of the financial year that are unpaid and arise when the Council becomes obliged to make future payments in respect of the purchase of these goods and services. The amounts are unsecured, are recognised as a current liability and are normally paid within 30 days of recognition.

Provisions

Provisions are recognised when the Council has a legal or constructive obligation, as a result of past events, for which it is probable that an outflow of economic benefits will result and that outflow can be reliably measured.

Provisions are measured using the best estimate of the amounts required to settle the obligation at the end of the reporting period.

Inventories

General

Inventories are measured at the lower of cost and net realisable value.

Net realisable value is the estimated selling price in the ordinary course of business less the estimated costs of completion and the estimated costs necessary to make the sale.

Superannuation

The Council contributes to a number of Superannuation Funds on behalf of employees.

All funds to which the Council contributes are defined contribution plans.

Employee Benefits

Short-Term Employee Benefits

Provision is made for the Council's obligations for short-term employee benefits. Short-term employee benefits are benefits (other than termination benefits) that are expected to be settled wholly before 12 months after the end of the annual reporting period in which the employees render the related service, including wages, salaries and sick leave. Short-term employee benefits are measured at the (undiscounted) amounts expected to be paid when the obligation is settled.

The Council's obligations for short-term employee benefits such as wages, salaries and sick leave are recognised as a part of current trade and other payables in the statement of financial position. The Council's obligations for employees' annual leave, long service leave, and sick leave entitlements are recognised as provisions in the statement of financial position.

Land Held for Sale

Land held for development and sale is valued at the lower of cost and net realisable value. Cost includes the cost of acquisition, development, borrowing costs and holding costs until completion of development. Finance costs and holding charges incurred after development is completed are expensed.

Gains and losses are recognised in profit or loss at the time of signing an unconditional contract of sale if significant risks and rewards, and effective control over the land, are passed on to the buyer at this point.

Land held for sale is classified as current except where it is held as non-current based on Council's intentions to release for sale.

City of Busselton

Budget

For the Year Ended 30th June 2019

Notes to and Forming Part of the Budget

3(a) Reconciliation of Cash

For the purposes of the statement of cash flows, cash includes cash and cash equivalents, net of outstanding bank overdrafts. Estimated cash at the end of the reporting period is as follows:

| | 2018/19 Budget \$ | 2017/18 Actual \$ | 2017/18 Budget \$ |
|---------------------|-------------------------|-------------------------|-------------------------|
| Cash – Unrestricted | 1,577,000 | 4,885,287 | 1,025,543 |
| Cash - Restricted | 46,568,227 | 67,528,052 | 54,263,018 |
| | 48,145,227 | 72,413,339 | 55,288,561 |

The following restrictions have been imposed by regulation or other externally imposed requirements:

| | 2018/19 Budget \$ | 2017/18 Actual \$ | 2017/18 Budget \$ |
|---|-------------------------|-------------------------|-------------------------|
| Reserves | | | |
| 100 Airport Infrastructure Renewal Reserve | 1,655,185 | 1,325,501 | 1,815,799 |
| 136 Airport Marketing and Incentive Reserve | 1,730,672 | 1,583,014 | 1,234,167 |
| 143 Airport Noise Mitigation Reserve | 0 | 0 | 0 |
| Airport Development Reserve | 0 | 0 | 0 |
| Airport Existing Terminal Building Reserve | 39,000 | 0 | 0 |
| Airport New Terminal Building Reserve | 0 | 0 | 0 |
| 106 Building Asset Renewal Reserve | 1,422,879 | 1,193,933 | 1,189,643 |
| Barnard Park Sports Pavilion Building Reserve | 10,500 | 0 | 0 |
| Railway House Building Reserve | 16,500 | 0 | 0 |
| Youth and Community Activities Building Reserve | 45,000 | 0 | 0 |
| Busselton Library Building Reserve | 72,580 | 0 | 0 |
| 131 Busselton Community Resource Centre Reserve | 189,027 | 156,654 | 154,170 |
| Busselton Jetty Tourist Park Reserve | 3,872 | 0 | 0 |
| Geographe Leisure Centre Building Reserve | 186,640 | 0 | 0 |
| 331 Joint Venture Aged Housing Reserve | 1,071,875 | 997,855 | 1,015,291 |
| 403 Winderlup Aged Housing Resident Funded | 124,022 | 186,718 | 179,403 |
| Naturaliste Community Centre Building Reserve | 59,078 | 0 | 0 |
| Civic and Administration Building Reserve | 185,000 | 0 | 0 |
| 110 Jetty Maintenance Reserve | 3,968,545 | 4,193,451 | 3,437,638 |
| Jetty Self Insurance Reserve | 360,000 | 0 | 0 |
| Infrastructure Asset Renewal Reserves | 0 | 0 | 0 |
| 222 Asset Depreciation Reserve | 0 | 563,412 | 496,359 |
| 223 Road Assets Renewal Reserve | 10 | 1,299,766 | 662,935 |
| Footpath/ Cycle Ways Reserve | 0 | 0 | 0 |
| Parks, Gardens and Reserves Reserve | 0 | 0 | 0 |

City of Busselton

Budget

For the Year Ended 30th June 2019

Notes to and Forming Part of the Budget

| | | 2018/19 Budget \$ | 2017/18 Actual \$ | 2017/18 Budget \$ |
|-----------|--|-------------------------|-------------------------|-------------------------|
| 3. | Reconciliation of Cash (Continued) | | | |
| | <u>Reserves (Continued)</u> | | | |
| | Furniture and Equipment Reserve | 0 | 0 | 0 |
| 115 | Plant Replacement Reserve | 892,326 | 2,185,396 | 1,493,073 |
| 137 | Major Traffic Improvements Reserve | 1,360 | 432,138 | 367,661 |
| 132 | CBD Enhancement Reserve | 49,782 | 122,490 | 1,866 |
| 127 | New Infrastructure Development Reserve | 809,332 | 1,834,715 | 1,538,266 |
| 141 | Commonage Precinct Infrastructure Road Reserve | 229,811 | 225,575 | 220,770 |
| 114 | City Car Parking and Access Reserve | 118,128 | 875,925 | 190,967 |
| 107 | Corporate IT Systems Reserve | 80,101 | 78,625 | 75,633 |
| 133 | Election, Valuation and Other Corporate Expenses Reserve | 493,015 | 149,558 | 121,849 |
| 111 | Legal Expenses Reserves | 538,368 | 557,904 | 557,480 |
| 135 | Performing Arts and Convention Centre Reserve | 0 | 0 | 0 |
| 202 | Long Service Leave Reserve | 2,813,758 | 3,111,698 | 2,624,136 |
| 203 | Professional Development Reserve | 115,149 | 113,025 | 102,537 |
| 204 | Sick Pay Incentive Reserve | 109,235 | 175,935 | 149,776 |
| 124 | Workers Compensation and Extended Sick Leave Contingency Reserve | 302,911 | 356,227 | 355,234 |
| 302 | Community Facilities - City District | 2,296,761 | 2,303,096 | 2,289,426 |
| 304 | Community Facilities - Broadwater | 169,660 | 138,048 | 133,438 |
| 303 | Community Facilities - Busselton | 65,754 | 34,546 | 69,885 |
| 305 | Community Facilities – Dunsborough | 248,047 | 166,327 | 203,033 |
| 311 | Community Facilities - Dunsborough Lakes Estate | 1,022,737 | 525,105 | 368,307 |
| 306 | Community Facilities - Geographe | 103,019 | 95,061 | 61,246 |
| 310 | Community Facilities - Port Geographe | 341,405 | 335,117 | 334,861 |
| 309 | Community Facilities - Vasse | 1,056,284 | 589,760 | 524,295 |
| 308 | Community Facilities - Airport North | 3,091,393 | 2,826,297 | 3,074,759 |
| 130 | Locke Estate Reserve | 0 | 0 | 0 |
| 122 | Port Geographe Development Reserve | 532,960 | 1,455,441 | 580,569 |
| 123 | Port Geographe Waterways Management Reserve | 3,300,798 | 3,387,485 | 3,372,369 |
| 126 | Provence Landscape Maintenance Reserve | 1,126,505 | 1,101,708 | 1,018,798 |
| 128 | Vasse Newtown Landscape Maintenance Reserve | 541,296 | 535,722 | 456,715 |
| 138 | Commonage Precinct Bushfire Facilities Reserve | 56,906 | 55,862 | 54,672 |
| 139 | Commonage Community Facilities Dunsborough Lakes South Reserve | 72,180 | 70,848 | 69,339 |
| 140 | Commonage Community Facilities South Biddle Precinct Reserve | 849,700 | 1,030,368 | 845,273 |
| 321 | Busselton Area Drainage and Waterways Improvement Reserve | 389,800 | 548,821 | 503,937 |
| 102 | Coastal and Climate Adaptation Reserve | 1,955,246 | 2,472,424 | 2,400,808 |
| 144 | Emergency Disaster Recovery Reserve | 70,936 | 50,000 | 0 |

City of Busselton

Budget

For the Year Ended 30th June 2019

Notes to and Forming Part of the Budget

| | | 2018/19 Budget \$ | 2017/18 Actual \$ | 2017/18 Budget \$ |
|-----------|---|-------------------------|-------------------------|-------------------------|
| 3. | Reconciliation of Cash (Continued) | | | |
| | <u>Reserves (Continued)</u> | | | |
| 145 | Energy Sustainability Reserve | 81,872 | 100,000 | 0 |
| 146 | Cemetery Reserve | 58,072 | 100,000 | 0 |
| 341 | Public Art Reserve | 190,993 | 229,685 | 97,032 |
| 121 | Waste Management Facility and Plant Reserve | 5,320,180 | 7,881,068 | 5,658,572 |
| 120 | Strategic Projects Reserve | 255,449 | 226,213 | 235,677 |
| 129 | Untied Grants Reserve | 0 | 0 | 0 |
| 134 | Civic and Admin Centre Construction Reserve | 0 | 0 | 0 |
| ACI | Accrued Interest | (177,114) | (177,114) | (280,366) |
| | Reserves Sub-Total | 40,714,500 | 47,801,403 | 40,057,298 |
| | <u>Restricted Assets</u> | | | |
| | Cash set aside for parking facilities and given by land developers in Lieu of Parking not provided on site | 25,602 | 275,602 | 23,102 |
| | Cash set aside for Roadwork's within specific areas, being funds given as a condition of subdivision /development | 1,448,623 | 2,034,699 | 1,977,867 |
| | Cash set aside, being unspent specific purpose | | | |
| | Government Grants | 182,817 | 10,518,573 | 9,624,390 |
| | Cash set aside, being Unspent Loan Funds | 4,013 | 2,686,903 | 0 |
| | Cash set aside for Commonage Precinct Infrastructure, Roads, Community Facilities and Bush Fire. | 0 | 0 | 0 |
| | Sundry Restricted | 374,110 | 392,310 | 366,182 |
| | Cash set aside for Deposits & Bonds | 3,818,562 | 3,818,562 | 2,214,179 |
| | Restricted Sub -Total | 5,853,727 | 19,726,649 | 14,205,720 |
| | Grand Total | 46,568,227 | 67,528,052 | 54,263,018 |

City of Busselton

Budget

For the Year Ended 30th June 2019

Notes to and Forming Part of the Budget

| | 2018/19 Budget \$ | 2017/18 Actual \$ | 2017/18 Budget \$ |
|--|-------------------------|-------------------------|-------------------------|
| 3. Reconciliation of Cash (Continued) | | | |
| Reconciliation of Net Cash Provided By Operating Activities to Net Result | | | |
| Change in Net Assets Resulting from Operations | 24,570,544 | 22,282,366 | 38,308,240 |
| Depreciation | 19,070,922 | 18,581,517 | 18,003,380 |
| (Profit)/Loss on Sale of Asset | (47,560) | 625,890 | (16,148) |
| Write-down in Fair Value of Investments | 0 | 0 | 0 |
| (Increase)/Decrease in Receivables | 266,122 | 633,524 | 1,372,879 |
| (Increase)/Decrease in Stock on Hand | 671 | 786 | 0 |
| Increase/(Decrease) in Creditors & Accruals | (49,554) | (542,432) | (444,867) |
| Increase/(Decrease) in Employee Provisions | 0 | 398,310 | 0 |
| Non-Cash Contributions | (8,365,000) | (8,935,865) | (16,000,000) |
| Non-Cash Assets Adjustment due to Regulations | 0 | 0 | 0 |
| Government Grants - non operating | (21,995,799) | (15,969,176) | (26,071,024) |
| Net Cash from Operating Activities | 13,450,346 | 17,074,920 | 15,152,460 |

(c) Credit Standby Arrangements

It is anticipated that an overdraft facility will not be required to be utilised during 2018/19

An on-line direct debit facility, to a maximum of \$1,000,000 will be provided.

Corporate credit cards to a maximum of \$50,000 will be provided. Store cards to a maximum of \$2,500 will be provided (e.g. Coles Card)

Significant Accounting Policies

Cash and Cash Equivalents

Cash and cash equivalents include cash on hand, cash at bank, deposits available on demand with banks, and other short term highly liquid investments that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value and bank overdrafts.

Bank overdrafts are shown as short term borrowings in current liabilities in Note 2 – Net Current Assets.

City of Busselton

Budget

For the Year Ended 30th June 2019

Notes to and Forming Part of the Budget

4. Fixed Assets

(a) Acquisition of Assets

The following assets are budgeted to be acquired during the year

| Asset Class | Reporting Program | | | | | | | | | | | 2018/19 Budget Total | 2017/18 Actual Total |
|--------------------------------------|-------------------|-------------------------------|------------------------------------|---------------|-----------------------------|----------------|------------------------|------------------------------|-------------------|----------------------|--------------------------------------|----------------------------|----------------------------|
| | Governance | General Purpose Funding | Law. Order, Public Safety | Health | Education and Welfare | Housing | Community Amenities | Recreation and Culture | Transport | Economic Services | Other Property and Services | | |
| <u>Property, Plant and Equipment</u> | | | | | | | | | | | | | |
| Land and Buildings | 95,000 | 0 | 164,055 | 0 | 0 | 159,200 | 850,000 | 1,115,707 | 14,915,000 | 269,658 | 50,000 | 17,618,620 | 6,744,696 |
| Furniture and Equipment | 304,900 | 0 | 0 | 0 | 0 | 0 | 5,000 | 273,740 | 300,000 | 0 | 0 | 883,640 | 670,125 |
| Plant and Equipment | 95,000 | 0 | 90,000 | 40,000 | 0 | 0 | 2,147,000 | 955,500 | 1,705,000 | 35,000 | 296,000 | 5,363,500 | 2,524,122 |
| Infrastructure | 0 | 0 | 0 | 0 | 0 | 13,300 | 4,393,601 | 10,278,019 | 22,119,150 | 0 | 0 | 36,804,070 | 42,255,717 |
| Total Acquisitions | 494,900 | 0 | 254,055 | 40,000 | 0 | 172,500 | 7,395,601 | 12,622,966 | 39,039,150 | 304,658 | 346,000 | 60,669,830 | 52,194,660 |

City of Busselton

Budget

For the Year Ended 30th June 2019

Notes to and Forming Part of the Budget

4. Fixed Assets (Continued)

(b) Disposal of Assets

The following assets are budgeted to be disposed of during the year

| <u>By Program</u> | 2018/19 Budget | | | | 2017/18 Actual | | 2017/18 Budget | |
|-----------------------------|----------------------|---------------------|---------------|----------------|----------------|------------------|----------------|----------------|
| | Net Book Value \$ | Sale Proceeds \$ | Profit \$ | Loss \$ | Profit \$ | Loss \$ | Profit \$ | Loss \$ |
| General Purpose Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Governance | 55,700 | 56,300 | 600 | 0 | 1,227 | (4,386) | 0 | 0 |
| Law, Order, Public Safety | 63,762 | 62,600 | 0 | (1,162) | 12,611 | (501) | 1,500 | 0 |
| Health | 18,800 | 19,200 | 400 | 0 | 863 | (375) | 850 | (100) |
| Education and Welfare | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Housing | 0 | 0 | 0 | 0 | 0 | (172) | 0 | 0 |
| Community Amenities | 156,500 | 157,100 | 600 | 0 | 4,312 | (3,513) | 3,300 | (5,150) |
| Recreation and Culture | 209,256 | 241,050 | 31,794 | 0 | 1,566 | (85,770) | 5,500 | (1,002) |
| Transport | 354,332 | 372,400 | 18,068 | 0 | 31,641 | (586,560) | 2,400 | 0 |
| Economic Services | 34,400 | 36,000 | 1,600 | 0 | 0 | (62) | 2,000 | 0 |
| Other Property and Services | 105,640 | 101,300 | 0 | (4,340) | 3,331 | (102) | 6,850 | 0 |
| | 998,390 | 1,045,950 | 53,062 | (5,502) | 55,551 | (681,441) | 22,400 | (6,252) |

City of Busselton

Budget

For the Year Ended 30th June 2019

Notes to and Forming Part of the Budget

| By Class | 2018/19 Budget | | | | 2017/18 Actual | | 2017/18 Budget | |
|----------------------|------------------------------|-----------------------------|----------------------|--------------------|-----------------------|--------------------|-----------------------|--------------------|
| | Net Book Value \$ | Sale Proceeds \$ | Profit \$ | Loss \$ | Profit \$ | Loss \$ | Profit \$ | Loss \$ |
| Land & Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Plant & Equipment | 998,390 | 1,045,950 | 53,602 | (5,502) | 55,551 | (37,922) | 22,400 | (6,252) |
| Furniture & Fittings | 0 | 0 | 0 | 0 | 0 | (1,813) | 0 | 0 |
| Infrastructure | 0 | 0 | 0 | 0 | 0 | (641,706) | 0 | 0 |
| | 998,390 | 1,045,950 | 53,602 | (5,502) | 55,551 | (681,441) | 22,400 | (6,252) |

City of Busselton

Budget

For the Year Ended 30th June 2019

Notes to and Forming Part of the Budget

| | 2018/19 Budget \$ | 2017/18 Actual \$ | 2017/18 Budget \$ |
|---|-------------------------|-------------------------|-------------------------|
| 5. Asset Depreciation | | | |
| <u>By Program</u> | | | |
| General Purpose Funding | 0 | 0 | 0 |
| Governance | 1,379,237 | 1,211,895 | 1,513,830 |
| Law, Order, Public Safety | 456,680 | 457,861 | 375,770 |
| Health | 22,150 | 21,685 | 21,350 |
| Education and Welfare | 19,680 | 33,901 | 14,120 |
| Housing | 985,690 | 986,445 | 777,810 |
| Community Amenities | 675,210 | 672,146 | 678,670 |
| Recreation and Culture | 5,878,674 | 5,951,300 | 5,427,790 |
| Transport | 9,526,031 | 9,075,784 | 9,003,460 |
| Economic Services | 56,200 | 76,260 | 83,250 |
| Other Property and Services | 71,370 | 94,240 | 107,330 |
| | 19,070,922 | 18,581,517 | 18,003,380 |
| <u>By Class</u> | | | |
| Buildings | 2,952,050 | 3,040,186 | 2,754,740 |
| Furniture and Equipment | 643,867 | 730,640 | 461,450 |
| Plant and Equipment | 2,021,470 | 2,082,745 | 2,225,800 |
| Roads | 5,191,720 | 5,013,460 | 5,080,070 |
| Bridges | 605,450 | 602,398 | 573,073 |
| Car Parks | 331,383 | 308,939 | 313,917 |
| Footpaths & Cycle ways | 1,565,290 | 1,547,626 | 1,507,980 |
| Parks, Gardens, Reserves & Community Fac. | 4,653,134 | 4,388,042 | 4,264,600 |
| Stormwater Drainage | 735,148 | 703,907 | 699,260 |
| Regional Airport & Industrial Park | 371,410 | 163,574 | 122,490 |
| | 19,070,922 | 18,581,517 | 18,003,380 |

City of Busselton

Budget

For the Year Ended 30th June 2019

Notes to and Forming Part of the Budget

Significant Accounting Policies

Depreciation

The depreciable amount of all fixed assets including buildings but excluding freehold land, are depreciated on a straight-line basis over the individual asset's useful life from the time the asset is held ready for use. Leasehold improvements are depreciated over the shorter of either the unexpired period of the lease or the estimated useful life of the improvements.

The assets residual values and useful lives are reviewed, and adjusted if appropriate, at the end of each reporting period.

An asset's carrying amount is written down immediately to its recoverable amount if the asset's carrying amount is greater than its estimated recoverable amount.

Gains and losses on disposals are determined by comparing proceeds with the carrying amount. These gains and losses are included in profit or loss in the period which they arise.

Major depreciation periods used for each class of depreciable asset are:

Fixed Assets:

| | | |
|---------------------------------------|---------|-------|
| Land | 0 | Years |
| Buildings - General | 40 | Years |
| Buildings – Geographe Leisure Centre | 10 - 20 | Years |
| Furniture and Equipment – Basic Items | 10 | Years |
| Furniture and Equipment – EDP Network | 3 | Years |
| Heavy Plant and Equipment | 3 – 10 | Years |
| Light to Medium Vehicles | 3 - 5 | Years |
| Light Mobile Plant | 2 | Years |
| Tools | 10 | Years |

Infrastructure:

| | | |
|--|---------|-------|
| Roads | 15 - 50 | Years |
| Bridges | 60 - 90 | Years |
| Car Parks | 20 - 40 | Years |
| Footpaths & Cycle ways | 20 - 40 | Years |
| Parks, Gardens & Reserves & Community Facilities | 5 - 50 | Years |
| Storm water Drainage | 25 - 90 | Years |
| Regional Airport & Industrial Park | 12 - 40 | Years |

City of Busselton

Budget

For the Year Ended 30th June 2019

Notes to and Forming Part of the Budget

6. Information on Borrowings

(a) Borrowing Repayments

| Particulars | Borrowing Institution | Interest Rate % | Maturity Date | Principal | New Loans | Principal Repayment | | Principal | | Interest Repayment | | |
|------------------------------------|--|-----------------|---------------|-------------|----------------|---------------------|----------------|----------------|----------------|--------------------|----------------|---------|
| | | | | 1 July 2018 | 2018/19 Budget | 2018/19 Budget | 2017/18 Actual | 2018/19 Budget | 2017/18 Actual | 2018/19 Budget | 2017/18 Actual | |
| Council Loans | | | | | | | | | | | | |
| Administration | | | | | | | | | | | | |
| C | Loan #207 Civic and Administration Centre | WATC | 4.51 | 06/34 | 15,496,496 | 0 | 677,320 | 647,615 | 14,819,176 | 15,496,496 | 687,544 | 717,170 |
| Recreation and Culture | | | | | | | | | | | | |
| C | Loan #197 Dunsborough Oval | WATC | 6.05 | 03/20 | 349,940 | 0 | 195,453 | 184,062 | 154,487 | 349,940 | 16,792 | 28,153 |
| C | Loan #198 Jetty Construction | WATC | 6.05 | 03/20 | 459,296 | 0 | 256,532 | 241,581 | 202,764 | 459,296 | 22,040 | 36,951 |
| C | Loan #202 Geothermal Heating GLC | WATC | 3.98 | 06/23 | 293,415 | 0 | 54,129 | 52,027 | 239,286 | 293,415 | 10,877 | 12,973 |
| C | Loan #204 Busselton Foreshore | WATC | 4.36 | 06/29 | 876,165 | 0 | 63,526 | 60,830 | 812,639 | 876,165 | 37,172 | 39,860 |
| C | Loan #205 GLC Extensions | WATC | 3.92 | 06/24 | 778,087 | 0 | 117,371 | 112,880 | 660,716 | 778,087 | 28,790 | 33,268 |
| C | Loan #209 Busselton Foreshore | WATC | 3.56 | 06/27 | 5,148,145 | 0 | 494,335 | 477,121 | 4,653,810 | 5,148,145 | 176,723 | 193,891 |
| C | Loan #211 Busselton Foreshore | WATC | 2.55 | 10/24 | 2,482,962 | 0 | 355,808 | 346,878 | 2,127,154 | 2,482,962 | 59,931 | 67,371 |
| C | Loan #217 Lot 10 Commonage Road | WATC | 3.25 | 04/28 | 1,600,000 | 0 | 137,802 | 0 | 1,462,198 | 1,600,000 | 50,889 | 9,235 |
| C | Loan #216 Tennis Club Facility | WATC | 3.25 | 04/28 | 2,750,000 | 0 | 236,847 | 0 | 2,513,153 | 2,750,000 | 87,466 | 15,873 |
| C | Loan #215 Busselton Foreshore Jetty Precinct | WATC | 3.25 | 04/28 | 2,500,000 | 0 | 215,315 | 0 | 2,284,685 | 2,500,000 | 79,515 | 14,430 |
| C | Loan #New Busselton Tennis Club | Unknown | 3.75 | 12/26 | 0 | 1,500,000 | 31,081 | 0 | 1,468,919 | 0 | 14,063 | 0 |
| Transport | | | | | | | | | | | | |
| C | Loan #203 Land Acquisition for Parking | WATC | 4.19 | 09/21 | 490,588 | 0 | 143,936 | 138,059 | 346,652 | 490,588 | 18,314 | 24,174 |
| C | Loan #206 Airport Jet A1 Installation | WATC | 3.92 | 06/24 | 226,942 | 0 | 34,233 | 32,923 | 192,709 | 226,942 | 8,397 | 9,703 |
| C | Loan #New Airport Freight Hub Stage 1 | Unknown | 3.75 | 12/26 | 0 | 1,500,000 | 62,453 | 0 | 1,437,547 | 0 | 27,834 | 0 |
| Other Property and Services | | | | | | | | | | | | |
| C | Loan #210 Lot 40 Vasse Highway | WATC | 3.61 | 12/25 | 850,000 | 0 | 0 | 0 | 850,000 | 850,000 | 30,685 | 30,685 |
| Self-Supporting Loans | | | | | | | | | | | | |
| Recreation and Culture | | | | | | | | | | | | |
| S | Loan #192 Busselton Tennis Club | WATC | 5.74 | 12/19 | 10,719 | 0 | 7,044 | 6,654 | 3,675 | 10,719 | 465 | 855 |
| S | Loan #195 Dunsborough District Country Club | WATC | 6.79 | 06/17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| S | Loan #196 Dunsborough Bay Yacht Club | WATC | 6.16 | 12/19 | 4,777 | 0 | 3,136 | 2,950 | 1,641 | 4,777 | 223 | 408 |

City of Busselton

Budget

For the Year Ended 30th June 2019

Notes to and Forming Part of the Budget

6. Information on Borrowings

(a) Borrowing Repayments
Particulars

| | Borrowing Institution | Interest Rate % | Maturity Date | Principal | New Loans | Principal Repayment | | Principal | | Interest Repayment | | |
|---|---|-----------------|---------------|-------------|-------------------|---------------------|------------------|------------------|-------------------|--------------------|------------------|------------------|
| | | | | 1 July 2018 | 2018/19 Budget | 2018/19 Budget | 2017/18 Actual | 2018/19 Budget | 2017/18 Actual | 2018/19 Budget | 2017/18 Actual | |
| Self-Supporting Loans (continued) | | | | | | | | | | | | |
| Recreation and Culture (Continued) | | | | | | | | | | | | |
| S | Loan #199 Busselton Bowling Club | WATC | 5.98 | 12/20 | 47,671 | 0 | 18,224 | 17,174 | 29,447 | 47,671 | 2,447 | 3,495 |
| S | Loan #200 Dunsborough Bay Yacht Club | WATC | 6.00 | 12/19 | 3,069 | 0 | 2,016 | 1,899 | 1,053 | 3,069 | 139 | 256 |
| S | Loan #208 Busselton Football and Sportsman's Club | WATC | 2.93 | 06/25 | 21,391 | 0 | 2,795 | 2,714 | 18,596 | 21,391 | 596 | 676 |
| S | Loan #212 Dunsborough and Districts Country Club | WATC | 3.04 | 05/27 | 104,085 | 0 | 10,219 | 9,915 | 93,866 | 104,085 | 3,087 | 3,342 |
| S | Loan #213 Geographe Bay Yacht Club | WATC | 3.04 | 05/27 | 91,302 | 0 | 8,964 | 8,697 | 82,338 | 91,302 | 2,708 | 2,931 |
| S | Loan #214 Dunsborough and Districts Country Club | WATC | 3.19 | | 105,287 | 0 | 9,652 | 4,716 | 95,635 | 105,287 | 3,282 | 2,620 |
| S | Loan #New Community Groups SSL | Unknown | 3.75 | | 0 | 150,000 | 6,251 | 0 | 143,749 | 0 | 2,813 | 0 |
| Economic Services | | | | | | | | | | | | |
| S | Loan #201 Geographe Bay Tourism Association | WATC | 4.76 | 09/21 | 37,575 | 0 | 10,952 | 10,446 | 26,623 | 37,575 | 1,595 | 2,100 |
| Total - Council and Self-supporting Loans | | | | | 34,727,912 | 3,150,000 | 3,155,394 | 2,359,141 | 34,722,518 | 34,727,912 | 1,374,387 | 1,250,420 |

(b) New Borrowings

| Particulars / Purpose | Amount Borrowed \$ | Institution | Loan Type | Term (Years) | Total Interest & Charges | Interest Rate % | Amount Used \$ | Balance Unspent |
|---------------------------------------|--------------------|-------------|-----------|--------------|--------------------------|-----------------|------------------|-----------------|
| Loan #New Busselton Tennis Club | 1,500,000 | Unknown | Debenture | 10 | 1,805,726 | 3.75% | 1,500,000 | 0 |
| Loan #New Airport Freight Hub Stage 1 | 1,500,000 | Unknown | Debenture | 10 | 1,805,726 | 3.75% | 1,500,000 | 0 |
| Loan #New Community Groups SSL | 150,000 | Unknown | Debenture | 10 | 181,264 | 3.75% | 150,000 | 0 |
| | 3,150,000 | | | | 3,792,716 | | 3,150,000 | 0 |

City of Busselton

Budget

For the Year Ended 30th June 2019

Notes to and Forming Part of the Budget

6. Information on Borrowings (Continued)

(c) Unspent Borrowings

| Particulars / Purpose | Date Borrowed | Balance 1-July-18 \$ | Expended During Year \$ | Balance 30-June-19 \$ |
|--|-----------------------------|-------------------------|----------------------------|--------------------------|
| Loan #206 Airport Jet A1 Installation | 27 th May 2014 | 4,013 | 0 | 4,013 |
| Loan #216 Tennis Club Facility | 27 th April 2018 | 2,182,890 | 2,182,890 | 0 |
| Loan #215 Busselton Foreshore Jetty Precinct | 27 th April 2018 | 500,000 | 500,000 | 0 |
| | | 2,686,903 | 2,682,890 | 4,013 |

(d) Overdraft

Council has not utilised an overdraft facility during the financial year 2017/18.

It is anticipated that an overdraft facility will not be required to be utilised during 2018/19.

Significant Accounting Policies

Borrowing Costs

Borrowing costs are recognised as an expense when incurred.

City of Busselton

Budget

For the Year Ended 30th June 2019

Notes to and Forming Part of the Budget

7. Cash Backed Reserves

| | 2018/19 Budget | | | | 2017/18 Actual | | | | 2017/18 Budget | | | |
|---|-----------------------|--------------------|----------------------|-----------------------|-----------------------|--------------------|----------------------|-----------------------|-----------------------|--------------------|----------------------|-----------------------|
| | Opening Balance \$ | Transfers To \$ | Transfers From \$ | Closing Balance \$ | Opening Balance \$ | Transfers To \$ | Transfers From \$ | Closing Balance \$ | Opening Balance \$ | Transfers To \$ | Transfers From \$ | Closing Balance \$ |
| Airport Infrastructure Renewal Reserve | 1,325,501 | 561,314 | (231,630) | 1,655,185 | 1,428,768 | 489,363 | (592,630) | 1,325,501 | 1,428,768 | 429,661 | (42,630) | 1,815,799 |
| Airport Marketing and Incentive Reserve | 1,583,014 | 1,737,945 | (1,590,287) | 1,730,672 | 912,986 | 670,028 | 0 | 1,583,014 | 912,986 | 321,181 | 0 | 1,234,167 |
| Airport Noise Mitigation Reserve | 0 | 869,550 | (869,550) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Airport Development Reserve | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Airport Existing Terminal Building Reserve | 0 | 39,000 | 0 | 39,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Airport New Terminal Building Reserve | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Building Asset Renewal Reserve | 1,193,933 | 890,864 | (661,918) | 1,422,879 | 1,159,784 | 56,824 | (22,675) | 1,193,933 | 1,159,784 | 69,859 | (40,000) | 1,189,643 |
| Barnard Park Sports Pavilion Building Reserve | 0 | 10,500 | 0 | 10,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Railway House Building Reserve | 0 | 16,500 | 0 | 16,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Youth and Community Activities Building Reserve | 0 | 45,000 | 0 | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Busselton Library Building Reserve | 0 | 83,580 | (11,000) | 72,580 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Busselton Community Resource Centre Reserve | 156,654 | 32,373 | 0 | 189,027 | 123,722 | 32,932 | 0 | 156,654 | 123,722 | 30,448 | 0 | 154,170 |
| Busselton Jetty Tourist Park Reserve | 0 | 218,272 | (214,400) | 3,872 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Geographe Leisure Centre Building Reserve | 0 | 476,640 | (290,000) | 186,640 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

City of Busselton

Budget

For the Year Ended 30th June 2019

Notes to and Forming Part of the Budget

7. Cash Backed Reserves (Continued)

| | 2018/19 Budget | | | | 2017/18 Actual | | | | 2017/18 Budget | | | |
|--|-----------------------|--------------------|----------------------|-----------------------|-----------------------|--------------------|----------------------|-----------------------|-----------------------|--------------------|----------------------|-----------------------|
| | Opening Balance \$ | Transfers To \$ | Transfers From \$ | Closing Balance \$ | Opening Balance \$ | Transfers To \$ | Transfers From \$ | Closing Balance \$ | Opening Balance \$ | Transfers To \$ | Transfers From \$ | Closing Balance \$ |
| Joint Venture Aged Housing Reserve | 997,855 | 195,520 | (121,500) | 1,071,875 | 874,987 | 147,868 | (25,000) | 997,855 | 874,987 | 140,304 | 0 | 1,015,291 |
| Winderlup Aged Housing Resident Funded Reserve | 186,718 | 3,504 | (66,200) | 124,022 | 175,335 | 11,383 | 0 | 186,718 | 175,335 | 4,068 | 0 | 179,403 |
| Naturaliste Community Centre Building Reserve | 0 | 159,078 | (100,000) | 59,078 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civic and Administration Building Reserve | 0 | 185,000 | 0 | 185,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Jetty Maintenance Reserve | 4,193,451 | 1,327,704 | (1,552,610) | 3,968,545 | 3,158,775 | 1,283,471 | (248,795) | 4,193,451 | 3,158,775 | 1,268,301 | (989,438) | 3,437,638 |
| Jetty Self Insurance Reserve | 0 | 360,000 | 0 | 360,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Infrastructure Asset Renewal Reserve | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Asset Depreciation Reserve | 563,412 | 10,572 | (573,984) | 0 | 570,623 | 13,499 | (20,710) | 563,412 | 570,623 | 13,236 | (87,500) | 496,359 |
| Road Assets Renewal Reserve | 1,299,766 | 2,575,340 | (3,875,096) | 10 | 505,707 | 2,234,191 | (1,440,132) | 1,299,766 | 505,707 | 2,212,006 | (2,054,778) | 662,935 |
| Footpath/ Cycle Ways Reserve | 0 | 231,906 | (231,906) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parks, Gardens and Reserves Reserve | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Furniture and Equipment Reserve | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Plant Replacement Reserve | 2,185,396 | 886,580 | (2,179,650) | 892,326 | 2,325,778 | 808,669 | (949,051) | 2,185,396 | 2,325,778 | 826,245 | (1,658,950) | 1,493,073 |
| Major Traffic Improvements Reserve | 432,138 | 1,219,222 | (1,650,000) | 1,360 | 0 | 509,105 | (76,967) | 432,138 | 0 | 3,028,578 | (2,660,917) | 367,661 |

City of Busselton

Budget

For the Year Ended 30th June 2019

Notes to and Forming Part of the Budget

7. Cash Backed Reserves (Continued)

| | 2018/19 Budget | | | | 2017/18 Actual | | | | 2017/18 Budget | | | |
|--|-----------------------|--------------------|----------------------|-----------------------|-----------------------|--------------------|----------------------|-----------------------|-----------------------|--------------------|----------------------|-----------------------|
| | Opening Balance \$ | Transfers To \$ | Transfers From \$ | Closing Balance \$ | Opening Balance \$ | Transfers To \$ | Transfers From \$ | Closing Balance \$ | Opening Balance \$ | Transfers To \$ | Transfers From \$ | Closing Balance \$ |
| CBD Enhancement Reserve | 122,490 | 47,292 | (120,000) | 49,782 | 84,898 | 37,592 | 0 | 122,490 | 84,898 | 36,968 | (120,000) | 1,866 |
| New Infrastructure Development Reserve | 1,834,715 | 445,357 | (1,470,740) | 809,332 | 2,033,639 | 704,113 | (903,037) | 1,834,715 | 2,033,639 | 700,301 | (1,195,674) | 1,538,266 |
| Commonage Precinct Infrastructure Road Reserve | 225,575 | 4,236 | 0 | 229,811 | 0 | 225,575 | 0 | 225,575 | 0 | 220,770 | 0 | 220,770 |
| City Car Parking and Access Reserve | 875,925 | 554,452 | (1,312,249) | 118,128 | 623,502 | 459,269 | (206,846) | 875,925 | 623,502 | 454,522 | (887,057) | 190,967 |
| Corporate IT Systems Reserve | 78,625 | 1,476 | 0 | 80,101 | 125,981 | 2,967 | (50,323) | 78,625 | 125,981 | 2,928 | (53,276) | 75,633 |
| Election, Valuation and Other Corporate Expenses Reserve | 149,558 | 353,757 | (10,300) | 493,015 | 331,553 | 187,425 | (369,420) | 149,558 | 331,553 | 185,596 | (395,300) | 121,849 |
| Legal Expenses Reserve | 557,904 | 10,464 | (30,000) | 538,368 | 544,832 | 13,072 | 0 | 557,904 | 544,832 | 12,648 | 0 | 557,480 |
| Performing Arts and Convention Centre Reserve | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Long Service Leave Reserve | 3,111,698 | 308,368 | (606,308) | 2,813,758 | 2,763,368 | 732,876 | (384,546) | 3,111,698 | 2,763,368 | 195,608 | (334,840) | 2,624,136 |
| Professional Development Reserve | 113,025 | 72,124 | (70,000) | 115,149 | 95,329 | 78,024 | (60,328) | 113,025 | 95,329 | 77,208 | (70,000) | 102,537 |
| Sick Pay Incentive Reserve | 175,935 | 3,300 | (70,000) | 109,235 | 146,380 | 83,490 | (53,935) | 175,935 | 146,380 | 3,396 | 0 | 149,776 |
| Workers Compensation and Extended Sick Leave Contingency | 356,227 | 6,684 | (60,000) | 302,911 | 322,008 | 59,219 | (25,000) | 356,227 | 322,008 | 58,226 | (25,000) | 355,234 |
| Community Facilities - City District | 2,303,096 | 637,080 | (643,415) | 2,296,761 | 2,103,563 | 430,904 | (231,371) | 2,303,096 | 2,103,563 | 551,256 | (365,393) | 2,289,426 |
| Community Facilities – Broadwater | 138,048 | 31,612 | 0 | 169,660 | 108,040 | 30,008 | 0 | 138,048 | 108,040 | 25,398 | 0 | 133,438 |

City of Busselton

Budget

For the Year Ended 30th June 2019

Notes to and Forming Part of the Budget

7. Cash Backed Reserves (Continued)

| | 2018/19 Budget | | | | 2017/18 Actual | | | | 2017/18 Budget | | | |
|--|-----------------------|--------------------|----------------------|-----------------------|-----------------------|--------------------|----------------------|-----------------------|-----------------------|--------------------|----------------------|-----------------------|
| | Opening Balance \$ | Transfers To \$ | Transfers From \$ | Closing Balance \$ | Opening Balance \$ | Transfers To \$ | Transfers From \$ | Closing Balance \$ | Opening Balance \$ | Transfers To \$ | Transfers From \$ | Closing Balance \$ |
| Community Facilities – Busselton | 34,546 | 51,208 | (20,000) | 65,754 | 93,423 | 22,193 | (81,070) | 34,546 | 93,423 | 57,532 | (81,070) | 69,885 |
| Community Facilities – Dunsborough | 166,327 | 81,720 | 0 | 248,047 | 147,095 | 19,232 | 0 | 166,327 | 147,095 | 55,938 | 0 | 203,033 |
| Community Facilities - Dunsborough Lakes Estate | 525,105 | 497,632 | 0 | 1,022,737 | 153,793 | 371,312 | 0 | 525,105 | 153,793 | 214,514 | 0 | 368,307 |
| Community Facilities – Geographe | 95,061 | 7,958 | 0 | 103,019 | 55,970 | 39,091 | 0 | 95,061 | 55,970 | 5,276 | 0 | 61,246 |
| Community Facilities - Port Geographe | 335,117 | 6,288 | 0 | 341,405 | 327,265 | 7,852 | 0 | 335,117 | 327,265 | 7,596 | 0 | 334,861 |
| Community Facilities – Vasse | 589,760 | 466,524 | 0 | 1,056,284 | 901,072 | 24,208 | (335,520) | 589,760 | 901,072 | 20,905 | (397,682) | 524,295 |
| Community Facilities - Airport North | 2,826,297 | 265,096 | 0 | 3,091,393 | 2,760,074 | 66,223 | 0 | 2,826,297 | 2,760,074 | 314,685 | 0 | 3,074,759 |
| Locke Estate Reserve | 0 | 64,000 | (64,000) | 0 | 129,971 | 66,963 | (196,934) | 0 | 129,971 | 67,012 | (196,983) | 0 |
| Port Geographe Development Reserve | 1,455,441 | 77,300 | (999,781) | 532,960 | 1,534,671 | 35,864 | (115,094) | 1,455,441 | 1,534,671 | 35,616 | (989,718) | 580,569 |
| Port Geographe Waterways Management Reserve | 3,387,485 | 251,113 | (337,800) | 3,300,798 | 3,422,821 | 264,664 | (300,000) | 3,387,485 | 3,422,821 | 259,548 | (310,000) | 3,372,369 |
| Provence Landscape Maintenance Reserve | 1,101,708 | 187,442 | (162,645) | 1,126,505 | 1,001,808 | 190,129 | (90,229) | 1,101,708 | 1,001,808 | 179,359 | (162,369) | 1,018,798 |
| Vasse Newtown Landscape Maintenance Reserve | 535,722 | 180,434 | (174,860) | 541,296 | 485,466 | 182,106 | (131,850) | 535,722 | 485,466 | 178,815 | (207,566) | 456,715 |
| Commonage Precinct Bushfire Facilities Reserve | 55,862 | 1,044 | 0 | 56,906 | 0 | 55,862 | 0 | 55,862 | 0 | 54,672 | 0 | 54,672 |
| Commonage Community Facilities Dunsborough Lakes South Reserve | 70,848 | 1,332 | 0 | 72,180 | 0 | 70,848 | 0 | 70,848 | 0 | 69,339 | 0 | 69,339 |

City of Busselton

Budget

For the Year Ended 30th June 2019

Notes to and Forming Part of the Budget

7. Cash Backed Reserves (Continued)

| | 2018/19 Budget | | | | 2017/18 Actual | | | | 2017/18 Budget | | | |
|--|-----------------------|--------------------|----------------------|-----------------------|-----------------------|--------------------|----------------------|-----------------------|-----------------------|--------------------|----------------------|-----------------------|
| | Opening Balance \$ | Transfers To \$ | Transfers From \$ | Closing Balance \$ | Opening Balance \$ | Transfers To \$ | Transfers From \$ | Closing Balance \$ | Opening Balance \$ | Transfers To \$ | Transfers From \$ | Closing Balance \$ |
| Commonage Community Facilities South Biddle Precinct Reserve | 1,030,368 | 19,332 | (200,000) | 849,700 | 0 | 1,030,368 | 0 | 1,030,368 | 0 | 1,020,273 | (175,000) | 845,273 |
| Busselton Area Drainage and Waterways Improvement Reserve | 548,821 | 10,296 | (169,317) | 389,800 | 609,789 | 14,631 | (75,599) | 548,821 | 609,789 | 14,148 | (120,000) | 503,937 |
| Coastal and Climate Adaptation Reserve | 2,472,424 | 574,112 | (1,091,290) | 1,955,246 | 1,900,993 | 700,755 | (129,324) | 2,472,424 | 1,900,993 | 694,815 | (195,000) | 2,400,808 |
| Emergency Disaster Recovery Reserve | 50,000 | 20,936 | 0 | 70,936 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 |
| Energy Sustainability Reserve | 100,000 | 101,872 | (120,000) | 81,872 | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 |
| Cemetery Reserve | 100,000 | 78,072 | (120,000) | 58,072 | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 |
| Public Art Reserve | 229,685 | 104,308 | (143,000) | 190,993 | 94,836 | 148,849 | (14,000) | 229,685 | 94,836 | 54,196 | (52,000) | 97,032 |
| Waste Management Facility and Plant Reserve | 7,881,068 | 1,579,702 | (4,140,590) | 5,320,180 | 7,578,592 | 2,208,861 | (1,906,385) | 7,881,068 | 7,578,592 | 2,082,280 | (4,002,300) | 5,658,572 |
| Strategic Projects Reserve | 226,213 | 29,236 | 0 | 255,449 | 230,337 | 30,792 | (34,916) | 226,213 | 230,337 | 30,340 | (25,000) | 235,677 |
| Untied Grants Reserve | 0 | 0 | 0 | 0 | 1,146,659 | 0 | (1,146,659) | 0 | 1,146,659 | 0 | (1,146,659) | 0 |
| Civic and Administration Centre Building Reserve | 0 | 0 | 0 | 0 | 444,863 | 0 | (444,863) | 0 | 444,863 | 0 | (444,863) | 0 |
| | | | | 0 | | | | 0 | | | | 0 |
| Total | 47,978,517 | 19,269,123 | (26,356,026) | 40,891,614 | 43,539,056 | 15,102,670 | (10,663,209) | 47,978,517 | 43,539,056 | 16,285,571 | (19,486,963) | 40,337,664 |

City of Busselton

Budget

For the Year Ended 30th June 2019

Notes to and Forming Part of the Budget

7. Cash Backed Reserves (Continued)

All of the cash backed reserve accounts are supported by money held in financial institutions and match the amounts shown as restricted cash in Notes 3 to this budget report (with the exception of an adjustment made for accrued interest).

In accordance with council resolutions in relation to each reserve account, the purpose for which the reserves are set aside are as follows:

Airport Infrastructure Renewal Reserve

To provide funding for the major maintenance, renewal, replacement, upgrading and installation of Airport Infrastructure, Plant, Furniture and Equipment.

Airport Marketing and Incentive Reserve

The purpose of promoting and providing incentives for the Busselton Margaret River Airport.

Airport Noise Mitigation Reserve

To be utilised for the purpose of noise mitigation related activities surrounding the Airport precinct.

Airport Development Reserve

To provide funds for new capital works and infrastructure projects that contribute to expanding the operations and capacity of the airport including potential revenue generating opportunities.

Airport Existing Terminal Building Reserve

To provide funding for the major maintenance, renewal, replacement, upgrading and future building and fit out requirements for the asset.

Airport New Terminal Building Reserve

To provide funding for the major maintenance, renewal, replacement, upgrading and future building and fit out requirements for the asset.

Building Asset Renewal Reserve

To provide funding for the major maintenance, renewal, replacement, upgrading and future building requirements for SLH2 to SLH6 assets that do not have their own reserve account and for other major building assets where insufficient funds are held for those assets.

Barnard Park Sports Pavilion Building Reserve

To provide funding for the major maintenance, renewal, replacement, upgrading and future building and fit out requirements for the asset.

Railway House Building Reserve

To provide funding for the major maintenance, renewal, replacement, upgrading and future building and fit out requirements for the asset.

Youth and Community Activities Building Reserve

To provide funding for the major maintenance, renewal, replacement, upgrading and future building and fit out requirements for the asset.

Busselton Library Building Reserve

To provide funding for the major maintenance, renewal, replacement, upgrading and future building and fit out requirements for the asset.

City of Busselton

Budget

For the Year Ended 30th June 2019

Notes to and Forming Part of the Budget

7. Cash Backed Reserves (Continued)

Busselton Community Resource Centre Reserve

To provide funding for the major maintenance, renewal, replacement, upgrading and future building and fit out requirements for the asset.

Busselton Jetty Tourist Park Reserve

To provide funding for the major maintenance, renewal, replacement, upgrading and future building and fit out requirements for the asset.

Geographe Leisure Centre Building Reserve

To provide funding for the major maintenance, renewal, replacement, upgrading and future building and fit out requirements for the asset.

Joint Venture Aged Housing Reserve

To hold funds to meet future expenses, including capital, maintenance, operational and administrative costs associated with the provision of community aged housing at Winderlup Villas and Harris Road pursuant to the relevant joint venture agreements with the Department of Housing.

Winderlup Aged Housing Resident Funded

To hold funds to meet future expenses, including capital, maintenance, operational and administrative costs associated with the provision of council owned community aged housing.

Naturaliste Community Centre Building Reserve

To provide funding for the major maintenance, renewal, replacement, upgrading and future building and fit out requirements for the asset.

Civic and Administration Building Reserve

To provide funding for the major maintenance, renewal, replacement, upgrading and future building and fit out requirements for the asset.

Jetty Maintenance Reserve

To provide funding for the maintenance, renewal, replacement, upgrading and future Capital works requirements for the asset.

Jetty Self Insurance Reserve

As a contingency fund to rectify damage caused by the demise of the Busselton jetty or part of the jetty or for large unbudgeted extraordinary jetty repairs.

Infrastructure Asset Renewal Reserve

To be closed - Reserve not in LTFP, Individual reserves fund accounts for different asset classes are established as per Council Resolution.

Asset Depreciation Reserve

This Reserve is being distributed to Building Reserves and therefore will be closed as per 2018/19 Financial Years Budget.

Road Asset Renewal Reserve

To provide funding for the major maintenance, renewal, replacement, upgrading and future requirements with respect to Road Infrastructure assets within the District.

Footpath/ Cycle Ways Reserve

To provide funding for the major maintenance, renewal, replacement, upgrading and future requirements with respect to Footpath and Cycleway assets within the District.

City of Busselton

Budget

For the Year Ended 30th June 2019

Notes to and Forming Part of the Budget

7. Cash Backed Reserves (Continued)

Parks, Gardens and Reserves Reserve

To provide funding for the major maintenance and renewal of Parks, Gardens and Reserves within the District.

Furniture and Equipment Reserve

To provide funds for the major maintenance, renewal, replacement, upgrading and future requirements with respect to furniture and equipment assets within the District.

Plant Replacement Reserve

To provide funding for the major maintenance, renewal, replacement, upgrading and future requirements with respect to Plant and Equipment assets excluding those in independent commercial operations.

Major Traffic Improvements Reserve

To be utilised for the provision of enabling major capital works programs to be funded for the upgrade of the local road network to reduce congestion, increase traffic flow and ease of access within the District.

CBD Enhancement Reserve

To provide funds for Capital and maintenance works and improvements within the Busselton and Dunsborough Central Business Districts.

New Infrastructure Development Reserve

For the purpose of setting aside funds to facilitate the identification, design and development/construction of new infrastructure and other capital projects as identified in the City's LTFP.

Commonage Precinct Infrastructure Road Reserve

To be utilised for the purpose of road infrastructure and road safety upgrades within the Commonage Contribution Area in accordance with the Commonage Contributions Area policy provisions.

City Car Parking and Access Reserve

To provide funding for development of public car parking, the development of infrastructure to provide for the management of public car parking and improving public transport to and within the City or for end of trip facilities. To provide funding for the purchase of land identified as of strategic importance for future parking requirements.

Corporate IT Systems Reserve

To provide funding in relation to the ongoing development, enhancement and/or replacement of the City's corporate systems. To be utilised for the renewal and replacement or introduction of new IT platforms / hardware for the City.

Election, Valuation and Other Corporate Expenses Reserve

To provide funding for Council elections, rating valuations, fair value valuations and other legislative and corporate governance requirements.

Legal Expenses Reserve

Funding for any legal expenses or contingency involving the City of Busselton.

Performing Arts and Convention Centre Reserve

To provide funds for the planning and construction, and holding of grants or other funds for a future Performing Arts and Convention Centre for the District.

City of Busselton

Budget

For the Year Ended 30th June 2019

Notes to and Forming Part of the Budget

7. Cash Backed Reserves (Continued)

Long Service Leave Reserve

To provide funding to meet the City's future long service leave obligations of employees.

Professional Development Reserve

To provide funding to meet the City's ongoing contractual professional development obligations of employees.

Sick Pay Incentive Reserve

To provide funding to meet the City's obligations under a former sick leave incentive scheme pertaining to staff employed pre 2003.

Workers Compensation and Extended Sick Leave Contingency

A contingency fund to assist the City in meeting its Workers Compensation Contribution obligations when claim costs exceed the "Deposit" amount allocated to claims, to fund any shortfall with respect to insurance premiums in any one year, negotiated settlements of outstanding claims, and to enable periods of extended Sick Leave to be funded with a replacement officer.

Community Facilities - City District

To hold development contributions received by the City for the provision of new or upgraded community infrastructure within the District.

Community Facilities – Broadwater

To hold development contributions received by the City for the provision of new or upgraded community infrastructure within the Precinct as per the adopted contributions plan.

Community Facilities – Busselton

To hold development contributions received by the City for the provision of new or upgraded community infrastructure within the Precinct as per the adopted contributions plan.

Community Facilities – Dunsborough

To hold development contributions received by the City for the provision of new or upgraded community infrastructure within the Precinct as per the adopted contributions plan.

Community Facilities - Dunsborough Lakes Estate

To hold development contributions received by the City for the provision of new or upgraded community infrastructure within the Precinct as per the adopted contributions plan.

Community Facilities – Geographe

To hold development contributions received by the City for the provision of new or upgraded community infrastructure within the Precinct as per the adopted contributions plan.

Community Facilities - Port Geographe

To hold development contributions received by the City for the provision of new or upgraded community infrastructure within the Precinct as per the adopted contributions plan.

Community Facilities – Vasse

To hold development contributions received by the City for the provision of new or upgraded community infrastructure within the Precinct as per the adopted contributions plan.

City of Busselton

Budget

For the Year Ended 30th June 2019

Notes to and Forming Part of the Budget

7. Cash Backed Reserves (Continued)

Community Facilities - Airport North

To hold development contributions received by the City for the provision of new or upgraded community infrastructure within the Precinct as per the adopted contributions plan.

Locke Estate Reserve

To provide funding for the protection of the Locke Estate (Reserve 22674) coastline.

Port Geographe Development Reserve

To provide funds for capital and maintenance costs for development works associated within the Port Geographe contribution area.

Port Geographe Waterways Management Reserve

To provide funds for the City to fulfil its obligations under a Waterways Management Deed with the State Government for the future maintenance of waterways and associated facilities within the Port Geographe contributions area.

Provence Landscape Maintenance Reserve

For the purpose of holding funds for the maintenance of the approved higher standard of landscaping with the contributions area including future Capital replacement of landscaping structures as may be required.

Vasse Newtown Landscape Maintenance Reserve

For the purpose of holding funds for the maintenance of the approved higher standard of landscaping with the contributions area including future Capital replacement of landscaping structures as may be required.

Commonage Precinct Bushfire Facilities Reserve

For the purpose of the provision of fire protection facilities in accordance with the Commonage Contributions Area policy provisions.

Commonage Community Facilities Dunsborough Lakes South Reserve

For the purpose of the provision of future recreational facilities at Dunsborough Lakes South in accordance with the Dunsborough Lakes Developer Contributions Plan.

Commonage Community Facilities South Biddle Precinct Reserve

To be utilised for the provision of community facilities within the South Biddle Precinct in accordance with the Commonage Area Implementation Policy provisions.

Busselton Area Drainage and Waterways Improvement Reserve

To hold development contributions for the provision of drainage works and the management and improvement of waterways and adjacent reserves within Busselton including the lower Vasse River.

Coastal and Climate Adaptation Reserve

The purpose of the reserve is to provide funds for coastal protection of assets and to fund initiatives to address the impacts of climate change including water supply sustainability and improvements / upgrades of infrastructure susceptible to climate change.

Emergency Disaster Recovery Reserve

To provide funding for Disaster Recovery activities including natural and man-made events.

Energy Sustainability Reserve

To provide funding for the investigation, implementation and optimisation of Energy Sustainability initiatives within the District.

Cemetery Reserve

To provide funding for the renewal, expansion and establishment of Cemeteries within the district.

City of Busselton

Budget

For the Year Ended 30th June 2019

Notes to and Forming Part of the Budget

7. Cash Backed Reserves (Continued)

Public Art Reserve

To hold development contributions received by the City for the commissioning, purchase and enhancement of public art works within the District.

Waste Management Facility and Plant Reserve

To provide funding for development and rehabilitation of waste disposal sites both within the district and regionally. Acquisition of waste plant and equipment and any other waste management activities that may include contaminated sites within the District.

Strategic Projects Reserve

To provide funds for projects which may create a future revenue stream for the City and reduce reliance on rate revenue.

Untied Grants Reserve

To hold untied Government and third party grants monies received in advance.

Civic and Administration Centre Building Reserve

To be deleted as the purpose of the Reserve has been fulfilled and replaced with new Reserve for Asset Renewal.

City of Busselton

Budget

For the Year Ended 30th June 2019

Notes to and Forming Part of the Budget

| | 2018/19 Budget \$ | 2017/18 Actual \$ | 2017/18 Budget \$ |
|---|-------------------------|-------------------------|-------------------------|
| 8. Fees & Charges Revenue | | | |
| General Purpose Funding | 92,900 | 86,114 | 107,000 |
| Governance | 49,400 | 35,135 | 81,979 |
| Law, Order & Public Safety | 186,600 | 175,969 | 213,925 |
| Health | 433,800 | 538,610 | 397,805 |
| Education and Welfare | 200 | 159 | 160 |
| Housing | 472,000 | 470,205 | 459,860 |
| Community Amenities | 8,415,772 | 8,445,631 | 8,214,818 |
| Recreation and Culture | 2,722,358 | 2,567,867 | 2,428,787 |
| Transport | 1,195,270 | 1,148,716 | 1,110,796 |
| Economic Services | 2,032,700 | 1,877,143 | 1,964,007 |
| Other Property and Services | 227,160 | 172,367 | 196,140 |
| | 15,828,160 | 15,517,916 | 15,175,277 |
| 9. Grant Revenue | | | |
| Grants, subsidies and contributions are included as operating revenues in the Statement of Comprehensive Income | | | |
| By Program: | | | |
| Operating Grants, Subsidies and Contributions | | | |
| General Purpose Funding | 1,071,794 | 2,232,364 | 1,129,546 |
| Governance | 214,200 | 145,015 | 208,787 |
| Law, Order & Public Safety | 482,197 | 527,156 | 316,007 |
| Health | 149,600 | 132,937 | 147,660 |
| Education and Welfare | 6,100 | 4,781 | 5,577 |
| Housing | 3,400 | 3,764 | 3,300 |
| Community Amenities | 200,550 | 186,209 | 172,283 |
| Recreation and Culture | 1,132,660 | 1,088,464 | 978,946 |
| Transport | 145,060 | 151,634 | 79,250 |
| Economic Services | 4,079 | 5,816 | 123,911 |
| Other Property and Services | 338,010 | 258,103 | 289,637 |
| | 3,747,650 | 4,736,243 | 3,454,904 |
| Non-Operating Grants, Subsidies and Contributions | | | |
| Governance | 0 | 0 | 0 |
| Law, Order & Public Safety | 123,310 | 580,964 | 162,019 |
| Health | 6,000 | 8,397 | 14,000 |
| Community Amenities | 500,000 | 1,863 | 55,000 |
| Recreation and Culture | 4,401,995 | 5,305,642 | 3,719,787 |
| Transport | 25,315,880 | 18,897,124 | 38,128,824 |
| Other Property and Services | 0 | 0 | 0 |
| | 30,347,185 | 24,793,990 | 42,079,630 |

City of Busselton

Budget

For the Year Ended 30th June 2019

Notes to and Forming Part of the Budget

10. Other Information

| | 2018/19 Budget \$ | 2017/18 Actual \$ | 2017/18 Budget \$ |
|--|-------------------------|-------------------------|-------------------------|
| The Net Result Includes as Revenues | | | |
| (a) Interest Earnings | | | |
| Investments | | | |
| - Reserve Funds | 900,000 | 1,130,739 | 1,000,000 |
| - Restricted Funds | 650,000 | 651,630 | 500,000 |
| - Other Funds | 283,760 | 213,287 | 369,000 |
| Other Interest Revenue | 450,000 | 457,900 | 393,996 |
| | 2,283,760 | 2,453,556 | 2,262,996 |
| (b) Other Revenue | | | |
| Reimbursements and Recoveries | | | |
| Other | 965,496 | 1,038,725 | 799,058 |
| | 965,496 | 1,038,725 | 799,058 |
| The Net Result Includes as Expenses | | | |
| (c) Auditors Remuneration | | | |
| Audit | 27,000 | 24,300 | 27,000 |
| Other Services | 3,000 | 4,183 | 2,700 |
| | 30,000 | 28,483 | 29,700 |
| (d) Interest Expenses (Finance Costs) | | | |
| Overdraft Interest | 0 | 0 | 0 |
| Debentures (refer Note 5(a)) | 1,374,387 | 1,250,420 | 1,410,971 |
| | 1,374,387 | 1,250,420 | 1,410,971 |
| (e) Elected Members Remuneration | | | |
| The following fees, expenses and allowances were budgeted/ paid to council members and/or the mayor. | | | |
| Mayor & Deputy Allowances | 99,169 | 87,063 | 80,000 |
| Sitting Fees | 278,273 | 233,972 | 240,000 |
| Travelling Allowance - Councillors Meetings | 18,500 | 14,001 | 18,000 |
| Communication Allowance | 36,100 | 30,688 | 35,000 |
| Other Allowance | 7,700 | 3,761 | 7,500 |
| | 439,742 | 369,485 | 380,500 |
| (f) Write Offs | | | |
| General Rates | 0 | 0 | 0 |
| Specified Area Rates | 0 | 0 | 0 |
| Fees and Charges | 0 | 0 | 0 |
| | 0 | 0 | 0 |

City of Busselton

Budget

For the Year Ended 30th June 2019

Notes to and Forming Part of the Budget

10. Other Information (Continued)

| | 2018/19 Budget \$ | 2017/18 Actual \$ | 2017/18 Budget \$ |
|--|-------------------------|-------------------------|-------------------------|
| The Net Result Includes as Expenses (Continued) | | | |
| Rental Charges | | | |
| Operating Leases | 763,730 | 657,133 | 723,739 |
| | 763,730 | 657,133 | 723,739 |

Significant Accounting Policies

Leases

Leases of fixed assets where substantially all the risks and benefits incidental to the ownership of the asset, but not legal ownership, are transferred to the City and classified as finance leases.

Finance leases are capitalised recording an asset and a liability at the lower amounts equal to the fair value of the leased property or the present value of the minimum lease payments, including any guaranteed residual values. Lease payments are allocated between the reduction of the lease liability and the lease interest expense for the period.

Leased assets are depreciated on a straight line basis over the shorter of their estimated useful lives or the lease term.

Lease payments for operating leases, where substantially all the risks and benefits remain with the lessor, are charged as expenses in the periods in which they are incurred.

Lease incentives under operating leases are recognised as a liability and amortised on a straight line basis over the life of the lease term.

11. Major Land Transactions

Council will not participate in any major land transactions during the 2018/19 financial year pursuant to S3.59 of the Local Government Act and Part 3 of the Local Government Functions and General Regulations.

12. Major Trading Undertakings

Council will not participate in any trading undertakings during the 2018/19 financial year.

13. Interests in Joint Ventures

Council will not participate in any joint ventures during the 2018/19 financial year.

City of Busselton

Budget

For the Year Ended 30th June 2019

Notes to and Forming Part of the Budget

14. Trust Funds

Estimated movement in funds held over which the Council has no control and which are not included in the financial statements are as follows:

| | Balance 1/07/2018 \$ | Amounts Received \$ | Amounts Paid \$ | Balance 30/06/2019 \$ |
|-----------------------------------|----------------------------|---------------------------|-----------------------|-----------------------------|
| Building Training Levy | 21,576 | 450,000 | 451,576 | 20,000 |
| Nomination Deposits | 0 | 0 | 0 | 0 |
| Community Appeals | 1,000 | 0 | 0 | 1,000 |
| Cash in Lieu of Public Open Space | 1,961,069 | 100,000 | 161,069 | 1,900,000 |
| CLAG | 80,832 | 50,000 | 80,832 | 50,000 |
| Sundry Trust Items | 24,241 | 2,000 | 4,241 | 22,000 |
| | 2,088,718 | 602,000 | 697,718 | 1,993,000 |

Significant Accounting Policies (other)

Goods and Services Tax (GST)

Revenues, expenses and assets are recognised net of the amount of GST, except where the amount of GST incurred is not recoverable from the Australian Taxation Office (ATO).

Receivables and payables are stated inclusive of GST receivable or payable. The net amount of GST recoverable from, or payable to, the ATO is included with receivables or payables in the statement of financial position.

Cash flows are presented on a gross basis. The GST components of cash flows arising from investing or financing activities which are recoverable from, or payable to, the ATO are presented as operating cash flows.

Critical Accounting Estimates

The preparation of a budget in conformity with Australian Accounting Standards requires management to make judgements, estimates and assumptions that affect the application of policies and reported amounts of assets and liabilities, income and expenses.

The estimates and associated assumptions are based on historical experience and various other factors that are believed to be reasonable under the circumstances; the results of which form the basis of making the judgements about carrying values of assets and liabilities that are not readily apparent from other sources. Actual results may differ from these estimates.

Rounding Off Figures

All figures shown in this budget, other than a rate in the dollar, are rounded to the nearest dollar.

Comparative Figures

Where required, comparative figures have been adjusted to conform to changes in presentation for the current budget year.

City of Busselton

Budget

For the Year Ended 30th June 2019

Notes to and Forming Part of the Budget

Significant Accounting Policies (other) (Continued)

Budget Comparative Figures

Unless otherwise stated, the budget comparative figures shown in this budget document relate to the original budget estimate for the relevant item of disclosure.

Revenue Recognition

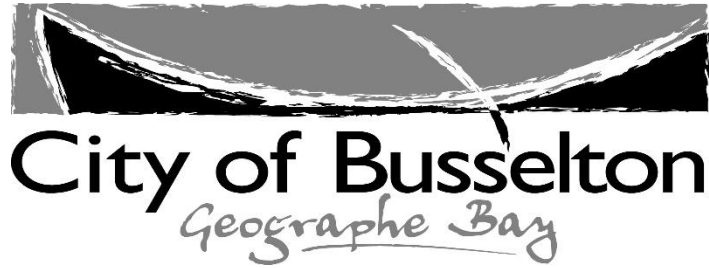
Rates, grants, donations and other contributions are recognised as revenues when the City obtains control over the assets comprising the contributions.

Control over assets acquired from rates is obtained at the commencement of the rating period or, where earlier, upon receipt of the rates.

Deposits and Bonds

Deposits and bonds received by the City of Busselton, and duly refunded where appropriate are processed via the Municipal fund.

The City's audit committee has considered the requirements of the Accounting Standards and has determined that the concept of control has been met. Council Resolution C1004/115 states that the City continues the accounting treatment for deposits and bonds as part of the Municipal fund. Additionally, the deposits and bonds shall be brought to account as part of the restricted cash in the Municipal fund.



ANNUAL BUDGET

MEMORANDUM OF IMPOSING RATES

& CHARGES

2018 - 2019



LOCAL GOVERNMENT ACT 1995

CITY OF BUSSELTON

Memorandum of Imposing Rates and Charges 2018/19

SCHEDULE OF RATES CHARGES LEVIED

RATEABLE PROPERTY AS DESIGNATED AND DESCRIBED IN THE SCHEDULES TO THE CITY OF BUSSELTON (VALUATION AND RATING) ORDER 1985 (AS AMENDED)

Rating By Zone - Gross Rental Valuations

Zone Groups

- ❖ **Residential** **Rate in the Dollar -9.4747 c**
Rateable land in land zoning areas categorised within Council's Town Planning Scheme No. 20 (or an equivalent zoning in any replacement scheme) for rating purposes as:-

Conservation, Public Purpose, Recreation, Residential, Rural Residential, Special Purpose (Residential).

- ❖ **Residential – Holiday Home** **Rate in the Dollar –9.6682 c**
Rateable land in land zoning areas categorised within Council's Town Planning Scheme No. 20 (or an equivalent zoning in any replacement scheme) for rating purposes as:-

Conservation, Public Purpose, Recreation, Residential, Rural Residential, Special Purpose (Residential).

Permitted Use – Holiday Home

- ❖ **Industrial (Vacant/Improved)** **Rate in the Dollar –10.9410 c**
Rateable land in land zoning areas categorised within Council's Town Planning Scheme No. 20 (or an equivalent zoning in any replacement scheme) for rating purposes as:-

Industrial, Special Purpose (Industrial)

- ❖ **Commercial (Vacant/Improved)** **Rate in the Dollar –10.9410 c**
Rateable land in land zoning areas categorised within Council's Town Planning Scheme No. 20 (or an equivalent zoning in any replacement scheme) for rating purposes as:-

Additional Use, Agriculture, Business, Restricted Business, Tourist, Viticulture/Tourism, Special Purpose (Commercial).

**Memorandum of Imposing Rates and Charges
2018/19**

SCHEDULE OF RATES CHARGES LEVIED

**RATEABLE PROPERTY AS DESIGNATED AND DESCRIBED IN THE SCHEDULES TO THE CITY OF BUSSELTON
(VALUATION AND RATING) ORDER 1985 (AS AMENDED)**

Specified Area Rates - Gross Rental Valuations

- ❖ **Port Geographe** **Rate in the Dollar – 1.5122 c**
Rateable land in the area known as Port Geographe, payable in respect of every lot, location or other piece of rateable land within the portion of the district defined by Council's former Town Planning Scheme No. 19 and additional to any rates otherwise applicable. The purpose of this rate is to meet obligations Council has under a "Waterways Management" Deed.

- ❖ **Provence GRV** **Rate in the Dollar – 1.3912 c**
Rateable land within Council's GRV assessed area, known as the Provence Subdivision (Busselton Airport North). The purpose of this rate is to hold funds for the maintenance of the approved higher standard of landscaping within the Provence subdivision in accordance with Council Policy 185/3 including future capital replacement of landscaping structures as may be required.

- ❖ **Vasse GRV** **Rate in the Dollar – 1.7686 c**
Rateable land within Council's GRV assessed area, known as the Vasse (Birchfields) subdivision. The purpose of this rate is to hold funds for the maintenance of the approved higher standard of landscaping within the Vasse (Birchfields) subdivision in accordance with Council Policy 185/3 including future capital replacement of landscaping structures as may be required.

**Memorandum of Imposing Rates and Charges
2018/19**

SCHEDULE OF RATES CHARGES LEVIED

**RATEABLE PROPERTY AS DESIGNATED AND DESCRIBED IN THE SCHEDULES TO THE CITY OF BUSSELTON
(VALUATION AND RATING) ORDER 1985 (AS AMENDED)**

Rating By Land Use - Unimproved Valuations

Land Use Groups

- ❖ **Primary Production** **Rate in the Dollar – 0.4237 c**
Rateable land rated in accordance with the purpose for which land is held or used as defined by Council, categorised for rating purposes as:-

Agistment, Cattle Farm, Dairy Cattle, Dairy Farm, Deer Farm, Donkey Stud, Farming Land, Farming Residence, Goat Farm, Horse Stud, Horticultural Farm, Olive Orchard, Orchard, Pastoral Farm, Pine Plantation, Poultry Farm, Protea Farm, Sheep Farm, Strawberry Farm, Tree Farm, Turf Farm, Vineyard.

- ❖ **UV Rural** **Rate in the Dollar – 0.4090 c**
Rateable land rated in accordance with the purpose for which land is held or used as defined by Council. Non income earning with the exception of properties with incidental uses as Cottage Industries (as approved by Council) Guest Houses and Bed & Breakfast establishments, categorised for rating purposes as:-

Bed & Breakfast, Cellar Door Sales, Cottage Industry, Garage, Guest House, Residence, Sales Office UV, Shed, Vacant Land UV, Workshop UV.

- ❖ **UV Commercial** **Rate in the Dollar – 0.7732 c**
Rateable land rated in accordance with the purpose for which land is held or used as defined by Council. Commercial businesses conducted from anywhere within the property irrespective of physical size in relation to the whole of the property, categorised for rating purposes as:-

Animal Establishment, Art/Gallery Studio, Arts & Crafts, Black Smith, Boarding Kennels, Caravan Park Cellar Door Sales, Cereal Manufacture, Chalet Developments, Communication Site, Earthmoving Depot, Extractive Industry, Factory UV, Fun Park, Golf Course, Holiday Accommodation, Ice Cream Manufacture, Ice Works, , Mining Tenements, Nursery, Olive, Production & Sales, Private Recreation, Restaurant, Rural Holiday Resort, Rural Manufacture, Saw Mill, Telephone Exchange, Veterinary Clinic, Wine Production, Wine Sales & Office, Winery, Winery with Additions.

**Memorandum of Imposing Rates and Charges
2018/19**

SCHEDULE OF RATES CHARGES LEVIED

**RATEABLE PROPERTY AS DESIGNATED AND DESCRIBED IN THE SCHEDULES TO THE CITY OF BUSSELTON
(VALUATION AND RATING) ORDER 1985 (AS AMENDED)**

Specified Area Rates - Unimproved Valuations

- ❖ **Provence UV** **Rate in the Dollar – 0.0138 c**
Rateable land within Council’s UV assessed area, known as the Provence Subdivision (Busselton Airport North). The purpose of this rate is to hold funds for the maintenance of the approved higher standard of landscaping within the Provence subdivision in accordance with Council Policy 185/3 including future capital replacement of landscaping structures as may be required.

Minimum Payments – Differential & General Rates

- ❖ **General Minimum Payment – Land Use – UV Rural Rates** **\$1,400.00**
A minimum payment per annum in respect of every lot, location or other piece of rateable land with the UV Rural Land Use Group. This is set as the least amount of rates any ratepayer will be bound to pay, ensuring a fair and equitable commitment towards the overall rate levy.
- ❖ **General Minimum Payment – Differential & General Rates** **\$1,300.00**
A minimum payment per annum in respect of every lot, location or other piece of rateable land for all zones and land use groups. This is set as the least amount of rates any ratepayer will be bound to pay, ensuring a fair and equitable commitment towards the overall rate levy.

Rates and Charges - Payment Dates

- ❖ **Payment Option One**
By single payment within 35 days from date of issue of the rate notice:-
Payment Date: 7th September 2018
- ❖ **Payment Option Two**
By four equal or near equal instalments:-
1st Instalment Payment Date: 7th September 2018
2nd Instalment Payment Date: 7th November 2018
3rd Instalment Payment Date: 7th January 2019
4th Instalment Payment Date: 7th March 2019

**Memorandum of Imposing Rates and Charges
2018/19**

SCHEDULE OF RATES CHARGES LEVIED

**RATEABLE PROPERTY AS DESIGNATED AND DESCRIBED IN THE SCHEDULES TO THE CITY OF BUSSELTON
(VALUATION AND RATING) ORDER 1985 (AS AMENDED)**

Waste Collection Charges

- ❖ **Domestic Rubbish Collection Service** **Fee: \$165.00**
Charged per annum for a once weekly collection of one 240 litre mobile bin (or 2 @ 120 litre mobile bin) placed in a position on the road verge, accessible to Council's refuse collection vehicle.

Expected total annual yield: \$3,081,705

- ❖ **Recycling Collection Service** **Fee: \$80.00**
Charged per annum for a fortnightly collection from a Council supplied 240 litre mobile recycling bin, placed in a position on the road verge, accessible to Council's collection contractors.

Expected total annual yield: \$1,488,080

- ❖ **Commercial/Industrial Collection Service** **Fee: \$165.00**
Charged per annum for one standard service collected on a weekly basis.

Expected total annual yield: \$252,615

Waste Infrastructure Rates and Minimum Rates

In accordance with (Section 66(1) Waste Avoidance and Resource Recovery Act 2007) and, in accordance section 66(3) of the WARR Act, apply the minimum payment provisions of section 6.35 of the Local Government Act 1995, imposes a Waste Infrastructure Rate as follows:

- ❖ **Gross Rental Valuation – All General Properties** **Rate in the Dollar – 0.001 c**
- ❖ **Gross Rental Valuation - All General Properties** **Minimum Rate - \$48.00**
A minimum payment per annum in respect of every lot, location or other piece of rateable land within the Gross Rental Valuation Rate Groups. This is set as the least amount of rates any ratepayer will be bound to pay, ensuring a fair and equitable commitment towards the overall Waste Infrastructure rate levy.

- ❖ **Unimproved Valuation - All General Properties** **Rate in the Dollar – 0.0004 c**
- ❖ **Unimproved Valuation - All General Properties** **Minimum Rate - \$48.00**
A minimum payment per annum in respect of every lot, location or other piece of rateable land within the Unimproved Valuation Land Use Rate Groups. This is set as the least amount of rates any ratepayer will be bound to pay, ensuring a fair and equitable commitment towards the overall Waste Infrastructure rate levy.

Expected total annual yield: \$1,109,712

**Memorandum of Imposing Rates and Charges
2018/19**

SCHEDULE OF RATES CHARGES LEVIED

**RATEABLE PROPERTY AS DESIGNATED AND DESCRIBED IN THE SCHEDULES TO THE CITY OF BUSSELTON
(VALUATION AND RATING) ORDER 1985 (AS AMENDED)**

Rate Payment Incentives

In accordance with Section 6.46 of the Local Government Act 1995, the following rate payment incentives are to be provided:

| Category | Prize |
|----------|--|
| 1st | \$1500 travel voucher purchased from a "local" travel agent of your choice or \$1500 refund on rates paid in full or \$1500 credit toward subsequent rate instalments in the current rateable year or the 2019/2020 rateable year. |
| 2nd | \$1000 retail shopping voucher purchased from a "local" retailer of your choice or \$1000 refund on rates paid in full or \$1000 credit toward subsequent rate instalments made in the current rateable year or the 2019/2020 rateable year. |
| 3rd | \$900 retail shopping voucher purchased from a "local" retailer of your choice or \$900 credit toward subsequent rate instalments in the current rateable year or the 2019/2020 rateable year. |
| 4th | \$800 toward local gym membership or sporting association fee at your preferred "local" facility / club / association or \$800 credit toward subsequent rate instalments in the current rateable year or the 2019/2020 rateable year. |
| 5th | \$600 fuel card purchased from your preferred provider or \$600 credit toward subsequent rate instalments in the current rateable year. |
| 6th | \$400 dinner voucher purchased from "local" restaurant of your choice or \$400 credit toward subsequent rate instalments made in the current rateable year. |
| 7th | \$300 voucher purchased from a "local" cellar door of your choice or \$300 credit toward subsequent rate instalments made in the current rateable year. |
| 8th | \$250 retail shopping voucher purchased from a "local" retailer of your choice or \$250 credit toward subsequent rate instalments made in the current rateable year. |
| 9th | \$150 dinner voucher purchased from "local" restaurant of your choice or \$150 credit toward subsequent rate instalments made in the current rateable year. |
| 10th | \$100 fuel card purchased from your preferred provider or \$100 credit toward subsequent rate instalments made in the current rateable year. |

**Memorandum of Imposing Rates and Charges
2018/19**

SCHEDULE OF RATES CHARGES LEVIED

**RATEABLE PROPERTY AS DESIGNATED AND DESCRIBED IN THE SCHEDULES TO THE CITY OF BUSSELTON
(VALUATION AND RATING) ORDER 1985 (AS AMENDED)**

Rate Payment Incentives – cont'd

| |
|----------------------------|
| CONDITIONS OF ENTRY |
|----------------------------|

1. To be automatically entered into the prize draw, a full rates payment or the first instalment must be received by 4.30pm on the due date shown on the rates notice.
2. Prizes are not redeemable for cash, however they can be transferrable.
3. Prizes are not open to City of Busselton staff, executive or elected members.
4. "Local" refers to proprietors / providers / retailers within the City of Busselton Local Government area.

❖ **Rate Payment Incentives**

Rate incentives drawn randomly for eligible rate payers who have paid in full by the due date or paid the full amount of the first instalment by the due date.

Total cost: \$6,000.00

Rates and Charges - Associated Charges

Payments

❖ **Instalment Payment Interest**

Rate: 5.50%

Charged per annum (calculated for the relative added time allowed to pay) on all instalment payments with the exception of the first instalment and those owed by eligible pensioners/seniors registered with Council.

Expected total annual yield: \$238,000

❖ **Administration Costs**

Fee: \$4.50

Charged on all instalment payments with the exception of the first instalment and those owed by eligible pensioners/seniors registered with Council.

Expected total annual yield: \$116,760

❖ **Late Payment Penalty Interest**

Rate: 11.00%

Charged per annum (calculated daily by reference to a simple interest calculation) to apply to all outstanding rates with the exception of those owed by eligible pensioners/seniors registered with Council.

Expected total annual yield: \$212,000

Memorandum of Imposing Rates and Charges
2018/19

SCHEDULE OF RATES CHARGES LEVIED

**RATEABLE PROPERTY AS DESIGNATED AND DESCRIBED IN THE SCHEDULES TO THE CITY OF BUSSELTON
(VALUATION AND RATING) ORDER 1985 (AS AMENDED)**

Rate Concessions

In accordance with Section 6.47 of the Local Government Act 1995, the following concessions are to be provided:

- ❖ **Bio-diversity Incentive** **Estimated Cost: \$13,910**
Landowners with vegetation on their property that meets the Biodiversity Value Criteria set out in the Biodiversity Incentives Strategy may be eligible for the rebate in return for the protection and management of the bushland.

- ❖ **Local Government Boundary Adjustment**
Persons whose properties are divided by local government boundaries will be provided concessional treatment to counteract the effects of any minimum payment being potentially applied twice, or rated on the minimum where the value would raise more than the minimum.
Estimated cost: \$250.00

- ❖ **Total Cost of Concessions** **\$14,160**
Estimated cost not included in the "Rates Estimated Statistical Information".

Inspection Charge

- ❖ **Swimming Pool Fee** **Fee: \$58.45**
Charged per annum for properties that have on them a swimming pool, for an approved Council officer to inspect the safety requirements.
Expected total annual yield: \$79,200

**Memorandum of Imposing Rates and Charges
2018/19**

SCHEDULE OF RATES CHARGES LEVIED

**RATEABLE PROPERTY AS DESIGNATED AND DESCRIBED IN THE SCHEDULES TO THE CITY OF BUSSELTON
(VALUATION AND RATING) ORDER 1985 (AS AMENDED)**

Objects and Reasons for Differential Rates

The overall object of the City's differential rating is to balance the shortfall of the 2018/19 annual budget in a manner that is simple, efficient and equitable to all ratepayers within the district.

The reasons supporting each differential rate group are provided as follows:

Differential Rates – Gross Rental Valuations (GRV)

❖ **Residential (Vacant/Improved)**

The rate in the dollar for "Residential" is 9.4747 cents and is the Council's general rate and therefore sets this year's basis for rates raised within the (GRV) area.

❖ **Residential - Holiday Homes**

The rate in the dollar for "Residential – Holiday Homes" is 0.1935 cents higher than the general rate acknowledging the approved use of the property as a holiday home. This additional amount is to fund Tourism and Marketing and related projects throughout the district.

❖ **Commercial/Industrial (Vacant and Improved)**

The rate in the dollar for "Commercial/Industrial" is 1.4663 cents higher than the Council General rate. This additional amount is to fund Tourism and Marketing and related projects throughout the district.

Memorandum of Imposing Rates and Charges
2018/19

SCHEDULE OF RATES CHARGES LEVIED

**RATEABLE PROPERTY AS DESIGNATED AND DESCRIBED IN THE SCHEDULES TO THE CITY OF BUSSELTON
(VALUATION AND RATING) ORDER 1985 (AS AMENDED)**

Objects and Reasons for Differential Rates – cont'd

Differential Rates – Unimproved Valuations (UV)

❖ **Primary Production**

The rate in the dollar for “Primary Production” is 0.4237 cents in the dollar and is the Council’s general rate. This rate sets this year’s basis for rates raised with the (UV) area. Typically applied to bona-fide farming pursuits.

❖ **UV Rural**

The rate in the dollar for “UV Rural” is 0.0147 cents less than the Council’s UV general rate and has been set to comply with the Council’s determination to increase rates by 3.95% together with an additional average of \$100 per property over the previous year. This increase acknowledges that the majority of properties in this rate group are typically of a rural residential nature and that the level of rating should be more reflective of such use.

❖ **UV Commercial**

The rate in the dollar for “UV Commercial” is 0.3495 cents higher than the general rate. Properties classified under this group are of a non-agricultural commercial nature within an agricultural setting. These properties are used for commercial activities that are not defined within the Councils Primary Production or UV Rural categories. The setting of this rate is to achieve a fair and equitable level of rating between such “like” properties and/or such activities within both the UV and GRV rate groups.

**Memorandum of Imposing Rates and Charges
2018/19**

Rates Estimated Statistical Information

❖ **Non-Minimum Payments**

| Rate Groups | UV/GRV | Rate In The \$ | No of Properties | Valuations \$ | Levied Amount \$ |
|---------------------------|--------|----------------|------------------|---------------|-------------------|
| Residential | GRV | 9.4747 | 13,737 | 253,896,092 | 24,055,825 |
| Residential - Vacant Land | GRV | 9.4747 | 292 | 7,815,150 | 740,460 |
| Residential Holiday Homes | GRV | 9.6682 | 550 | 10,794,940 | 1,043,674 |
| Industrial | GRV | 10.9410 | 420 | 19,605,514 | 2,145,037 |
| Industrial - Vacant Land | GRV | 10.9410 | 66 | 1,485,300 | 162,506 |
| Commercial | GRV | 10.9410 | 1,320 | 63,255,466 | 6,920,775 |
| Commercial - Vacant Land | GRV | 10.9410 | 58 | 3,030,600 | 331,578 |
| Primary Production | UV | 0.4237 | 822 | 627,107,000 | 2,657,049 |
| UV Rural | UV | 0.4090 | 1,459 | 717,766,000 | 2,935,663 |
| UV Commercial | UV | 0.7732 | 149 | 89,701,000 | 693,568 |
| Totals | | | | | 41,686,135 |

❖ **Minimum Payments**

| Rate Groups | UV/GRV | Min Rate \$ | No of Properties | Valuations \$ | Levied Amount \$ |
|---------------------------|--------|-------------|------------------|---------------|------------------|
| Residential | GRV | 1,300 | 1,031 | 7,249,010 | 1,340,300 |
| Residential - Vacant Land | GRV | 1,300 | 1,132 | 14,116,938 | 1,471,600 |
| Residential Holiday Homes | GRV | 1,300 | 30 | 352,200 | 39,000 |
| Industrial | GRV | 1,300 | 22 | 219,844 | 28,600 |
| Industrial - Vacant Land | GRV | 1,300 | 1 | 8,750 | 1,300 |
| Commercial | GRV | 1,300 | 605 | 4,400,364 | 786,500 |
| Commercial - Vacant Land | GRV | 1,300 | 57 | 368,900 | 74,100 |
| Primary Production | UV | 1,300 | 231 | 52,603,500 | 300,300 |
| UV Rural | UV | 1,400 | 1,111 | 261,250,500 | 1,555,400 |
| UV Commercial | UV | 1,300 | 78 | 3,004,127 | 101,400 |
| Totals | | | | | 5,698,500 |

❖ **Specified Area Rates**

| Groups | UV/GRV | Rate In The \$ | No of Properties | Valuations \$ | Levied Amount \$ |
|----------------|--------|----------------|------------------|---------------|------------------|
| Port Geographe | GRV | 1.5122 | 702 | 12,404,172 | 187,572 |
| Provence GRV | GRV | 1.3912 | 713 | 11,935,530 | 166,048 |
| Provence UV | UV | 0.0138 | 2 | 5,300,000 | 731 |
| Vasse GRV | GRV | 1.7686 | 561 | 9,634,080 | 170,389 |
| Totals | | | | | 524,740 |

❖ **Totals Levied**

| Groups | UV/GRV | No of Properties | Valuations \$ | Total Levied Amount \$ |
|-----------------------|--------|------------------|---------------|------------------------|
| Zone Groups | GRV | 19,321 | 386,599,068 | 39,141,256 |
| Specified Area Groups | UV/GRV | | | 524,740 |
| Land Use Groups | UV | 3,850 | 1,751,432,127 | 8,243,379 |
| Totals | | 23,171 | | 47,909,375 |



CAPITAL ACQUISITION AND
CONSTRUCTION BUDGET

(INCLUSIVE OF FUNDING SOURCES)

2018 - 2019

City Of Busselton - Budget Year Ended 30 June 2019
Capital Acquisition / Construction Report

| Cost Code | Description | 2018/19 Annual Budget \$ | 2017/18 Carry Over / Relists Budget \$ | 2018/19 Budget Inc C/Overs \$ | Funding Sources | | | | | |
|----------------------------------|---|--------------------------|--|-------------------------------|-----------------|---|----------------------------------|-----------------|------|-----------------|
| | | | | | Reserves | Government Grants/ Direct Contributions | Contributions (Restricted Funds) | Sales of Assets | Loan | Municipal Funds |
| Land | | | | | | | | | | |
| 10610 | Miscellaneous Land Purchases | 100,000.00 | | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10970 | Land Purchase - Biddle Road | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10970 | Dunsborough Town Centre Car Parking - Land Purchase | 0.00 | 1,300,000.00 | 1,300,000.00 | 1,050,000.00 | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 |
| 11300 | Lot 500 Rendezvous Road - Land Purchase | 50,000.00 | | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 150,000.00 | 1,500,000.00 | 1,650,000.00 | 1,400,000.00 | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 |
| Plant & Equipment | | | | | | | | | | |
| 10250 | Information Services | 15,000.00 | | 15,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10251 | Business Systems | 40,000.00 | | 40,000.00 | 20,800.00 | 0.00 | 0.00 | 19,200.00 | 0.00 | 0.00 |
| 10360 | Customer Services | 40,000.00 | | 40,000.00 | 20,400.00 | 0.00 | 0.00 | 19,600.00 | 0.00 | 0.00 |
| 10502 | Community & Commercial Services Support | 50,000.00 | | 50,000.00 | 26,000.00 | 0.00 | 0.00 | 24,000.00 | 0.00 | 0.00 |
| 10530 | Community Services Administration | 40,000.00 | | 40,000.00 | 20,800.00 | 0.00 | 0.00 | 19,200.00 | 0.00 | 0.00 |
| 10630 | Property and Business Development | 35,000.00 | | 35,000.00 | 18,200.00 | 0.00 | 0.00 | 16,800.00 | 0.00 | 0.00 |
| 10800 | Planning Directorate Support | 50,000.00 | | 50,000.00 | 26,000.00 | 0.00 | 0.00 | 24,000.00 | 0.00 | 0.00 |
| 10808 | Compliance Services | 40,000.00 | | 40,000.00 | 20,800.00 | 0.00 | 0.00 | 19,200.00 | 0.00 | 0.00 |
| 10820 | Strategic Planning | 40,000.00 | | 40,000.00 | 20,800.00 | 0.00 | 0.00 | 19,200.00 | 0.00 | 0.00 |
| 10920 | Environmental Health Services Administration | 40,000.00 | | 40,000.00 | 20,800.00 | 0.00 | 0.00 | 19,200.00 | 0.00 | 0.00 |
| 10940 | Fire Prevention DFES | 55,000.00 | | 55,000.00 | 33,000.00 | 0.00 | 0.00 | 22,000.00 | 0.00 | 0.00 |
| 10980 | Other Law, Order & Public Safety | 35,000.00 | | 35,000.00 | 11,000.00 | 0.00 | 0.00 | 24,000.00 | 0.00 | 0.00 |
| 11000 | Engineering & Works Services Support | 50,000.00 | | 50,000.00 | 26,000.00 | 0.00 | 0.00 | 24,000.00 | 0.00 | 0.00 |
| 11101 | Engineering Services Administration | 35,000.00 | | 35,000.00 | 17,500.00 | 0.00 | 0.00 | 17,500.00 | 0.00 | 0.00 |
| 11107 | Engineering Services Design | 35,000.00 | | 35,000.00 | 18,200.00 | 0.00 | 0.00 | 16,800.00 | 0.00 | 0.00 |
| 11300 | Sanitation Waste Services Administration | 40,000.00 | | 40,000.00 | 24,300.00 | 0.00 | 0.00 | 15,700.00 | 0.00 | 0.00 |
| 11401 | Transport - Workshop | 111,000.00 | | 111,000.00 | 97,000.00 | 0.00 | 0.00 | 14,000.00 | 0.00 | 0.00 |
| 11402 | Plant Purchases (P10) | 1,015,000.00 | 912,000.00 | 1,927,000.00 | 1,872,000.00 | 0.00 | 0.00 | 55,000.00 | 0.00 | 0.00 |
| 11403 | Plant Purchases (P11) | 805,500.00 | | 805,500.00 | 564,450.00 | 0.00 | 0.00 | 241,050.00 | 0.00 | 0.00 |
| 11404 | Plant Purchases (P12) | 924,000.00 | 546,000.00 | 1,470,000.00 | 1,121,600.00 | 0.00 | 0.00 | 348,400.00 | 0.00 | 0.00 |
| 11407 | P&E - P&G Smart Technologies | 150,000.00 | | 150,000.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11500 | Operations Services Administration | 110,000.00 | | 110,000.00 | 57,000.00 | 0.00 | 0.00 | 53,000.00 | 0.00 | 0.00 |
| | | 3,755,500.00 | 1,458,000.00 | 5,213,500.00 | 4,201,650.00 | 0.00 | 0.00 | 1,011,850.00 | 0.00 | 0.00 |
| Furniture & Equipment | | | | | | | | | | |
| 10250 | Information & Communication Technology Services | 46,400.00 | | 46,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 46,400.00 |
| 10251 | Business Systems | 208,500.00 | 50,000.00 | 258,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 258,500.00 |

City Of Busselton - Budget Year Ended 30 June 2019
Capital Acquisition / Construction Report

| Cost Code | Description | 2018/19 Annual Budget \$ | 2017/18 Carry Over / Relists Budget \$ | 2018/19 Budget Inc C/Overs \$ | Funding Sources | | | | | |
|---|---|--------------------------|--|-------------------------------|-----------------|---|----------------------------------|-----------------|--------------|-----------------|
| | | | | | Reserves | Government Grants/ Direct Contributions | Contributions (Restricted Funds) | Sales of Assets | Loan | Municipal Funds |
| 10530 | Community Services Administration | 5,000.00 | | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| 10590 | Naturaliste Community Centre | 16,110.00 | | 16,110.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,110.00 |
| 10591 | Geographe Leisure Centre | 63,600.00 | | 63,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 63,600.00 |
| 10625 | Art Geo Administration | 12,000.00 | | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 |
| 10900 | Cultural Planning | 95,000.00 | 57,030.00 | 152,030.00 | 117,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,030.00 |
| 11160 | Busselton Jetty - Sculpture by the Sea | 5,000.00 | | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| | | 451,610.00 | 107,030.00 | 558,640.00 | 117,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 441,640.00 |
| Major Projects - Busselton Foreshore Buildings | | | | | | | | | | |
| B1361 | YCAB (Youth Precinct Foreshore) | 25,000.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| B9570 | Foreshore East-Youth Precinct Community Youth Building/SLSC | 12,710.00 | 0.00 | 12,710.00 | 0.00 | 0.00 | 12,710.00 | 0.00 | 0.00 | 0.00 |
| B9583 | Railway House | 18,360.00 | 0.00 | 18,360.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,360.00 |
| B9600 | Old Busselton Lighthouse | 220,000.00 | 0.00 | 220,000.00 | 120,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 276,070.00 | 0.00 | 276,070.00 | 145,000.00 | 100,000.00 | 12,710.00 | 0.00 | 0.00 | 18,360.00 |
| Major Project - Busselton Foreshore Infrastructure | | | | | | | | | | |
| C3065 | Signal Park Upgrade | 72,000.00 | | 72,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 72,000.00 |
| C3094 | Busselton Foreshore - Stage 3, and Stage 4 | 0.00 | 287,637.00 | 287,637.00 | 0.00 | 0.00 | 287,637.00 | 0.00 | 0.00 | 0.00 |
| C3112 | Busselton Foreshore - Exercise Equipment | 225,000.00 | | 225,000.00 | 125,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C3113 | Busselton Tennis Club - Infrastructure | 1,500,000.00 | 2,362,894.00 | 3,862,894.00 | 0.00 | 180,000.00 | 2,182,894.00 | 0.00 | 1,500,000.00 | 0.00 |
| C3150 | Busselton Foreshore Stage 3: Toddler's Playground | 133,510.00 | | 133,510.00 | 0.00 | 133,510.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C3168 | Busselton Foreshore Jetty Precinct | 0.00 | 1,578,544.00 | 1,578,544.00 | 0.00 | 728,990.00 | 849,554.00 | 0.00 | 0.00 | 0.00 |
| C3178 | Ping Pong Facility at Foreshore | 10,000.00 | | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| C3179 | Jetty Precinct Bike Racks/Bin Enclosures | 12,500.00 | | 12,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,500.00 |
| C3180 | Marine Tce Sword Planting (Hedges on Marine Terrace) | 90,000.00 | | 90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000.00 |
| C3181 | Minor Capital Improvements, Fencing, Seating, Lighting etc. | 20,500.00 | | 20,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,500.00 |
| C3182 | Relocation of Veteran Car Club | 250,000.00 | | 250,000.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C3183 | Queen Street Look Out Art Work | 25,000.00 | | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 |
| C3189 | Fencing Possum Park Barnard East | 30,000.00 | | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 |
| | | 2,368,510.00 | 4,229,075.00 | 6,597,585.00 | 375,000.00 | 1,142,500.00 | 3,320,085.00 | 0.00 | 1,500,000.00 | 260,000.00 |
| Major Projects - Administration Building | | | | | | | | | | |
| B9010 | Civic and Administration Centre Construction | 50,000.00 | 45,000.00 | 95,000.00 | 95,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C0043 | Administration Building Carpark | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C3154 | Administration Building Landscaping Works | 20,000.00 | | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 |

City Of Busselton - Budget Year Ended 30 June 2019
Capital Acquisition / Construction Report

| Cost Code | Description | 2018/19 Annual Budget \$ | 2017/18 Carry Over / Relists Budget \$ | 2018/19 Budget Inc C/Overs \$ | Funding Sources | | | | | |
|--|--|--------------------------|--|-------------------------------|-----------------|---|----------------------------------|-----------------|------|-----------------|
| | | | | | Reserves | Government Grants/ Direct Contributions | Contributions (Restricted Funds) | Sales of Assets | Loan | Municipal Funds |
| | | 170,000.00 | 45,000.00 | 215,000.00 | 195,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 |
| Community Services Performing Arts Centre | | | | | | | | | | |
| B9591 | Performing Arts Convention Centre | 50,000.00 | | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Community Recreation Centre - GLC | | | | | | | | | | |
| B9512 | GLC Aerobic Additions / Sauna Room | 30,000.00 | | 30,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| B9517 | GLC - Pool Relining | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 |
| B9528 | GLC - Plant Room | 25,000.00 | 32,819.00 | 57,819.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,819.00 |
| B9596 | GLC Building Improvements | 260,000.00 | | 260,000.00 | 260,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 315,000.00 | 82,819.00 | 397,819.00 | 315,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 82,819.00 |
| Community Recreation Centre - NCC | | | | | | | | | | |
| B9556 | NCC Upgrade | 100,000.00 | 7,818.00 | 107,818.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,818.00 |
| C3143 | NCC Infrastructure | 0.00 | 3,039.00 | 3,039.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,039.00 |
| | | 100,000.00 | 10,857.00 | 110,857.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,857.00 |
| Community Recreation Centre - Churchill Park | | | | | | | | | | |
| C3145 | Churchill Park | 157,000.00 | 31,837.00 | 188,837.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 188,837.00 |
| | | 157,000.00 | 31,837.00 | 188,837.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 188,837.00 |
| Aged Housing Construction | | | | | | | | | | |
| B9300 | Aged Housing Capital Improvements - Winderlup | 60,000.00 | | 60,000.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| B9301 | Aged Housing Capital Improvements - Harris Road | 48,200.00 | | 48,200.00 | 48,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| B9302 | Aged Housing Capital Improvements - Winderlup Court (City) | 51,000.00 | | 51,000.00 | 51,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C3451 | Aged Housing Infrastructure (Upgrade) | 13,300.00 | | 13,300.00 | 13,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 172,500.00 | 0.00 | 172,500.00 | 172,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Airport Development - Furniture and Equipment | | | | | | | | | | |
| 11156 | Airport Development | 300,000.00 | | 300,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |

City Of Busselton - Budget Year Ended 30 June 2019
Capital Acquisition / Construction Report

| Cost Code | Description | 2018/19 Annual Budget \$ | 2017/18 Carry Over / Relists Budget \$ | 2018/19 Budget Inc C/Overs \$ | Funding Sources | | | | | |
|---|--|--------------------------|--|-------------------------------|-----------------|---|----------------------------------|-----------------|--------------|-----------------|
| | | | | | Reserves | Government Grants/ Direct Contributions | Contributions (Restricted Funds) | Sales of Assets | Loan | Municipal Funds |
| | | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| <u>Airport Development - Plant and Equipment</u> | | | | | | | | | | |
| 11156 | Airport Development | 150,000.00 | | 150,000.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 |
| | | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 |
| <u>Airport Development - Land and Buildings</u> | | | | | | | | | | |
| B9716 | Airport Terminal Stage 2 | 12,915,000.00 | | 12,915,000.00 | 0.00 | 10,000,000.00 | 2,915,000.00 | 0.00 | 0.00 | 0.00 |
| B9717 | Airport Construction, Existing Terminal Upgrade | 500,000.00 | | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| | | 13,415,000.00 | 0.00 | 13,415,000.00 | 0.00 | 10,000,000.00 | 3,415,000.00 | 0.00 | 0.00 | 0.00 |
| <u>Airport Development - Infrastructure</u> | | | | | | | | | | |
| C6086 | Airport Construction Air Freight Hub Stage 1 | 3,000,000.00 | | 3,000,000.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 |
| C6087 | Airport Construction Stage 2, Landside Civils & Services Inf | 691,170.00 | | 691,170.00 | 150,000.00 | 541,170.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C6091 | Airport Construction Stage 2, Noise Management Plan | 869,550.00 | | 869,550.00 | 869,550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C6092 | Airport Construction Stage 2, Airfield | 1,150,000.00 | | 1,150,000.00 | 0.00 | 0.00 | 1,150,000.00 | 0.00 | 0.00 | 0.00 |
| C6095 | Airport Construction Stage 2, External Services | 2,300,000.00 | | 2,300,000.00 | 0.00 | 0.00 | 2,300,000.00 | 0.00 | 0.00 | 0.00 |
| C6099 | Airport Development - Project Expenses | 1,892,760.00 | | 1,892,760.00 | 0.00 | 1,892,760.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 9,903,480.00 | 0.00 | 9,903,480.00 | 1,019,550.00 | 3,933,930.00 | 3,450,000.00 | 0.00 | 1,500,000.00 | 0.00 |
| <u>Meelup</u> | | | | | | | | | | |
| C0044 | Meelup Coastal Nodes - Carpark upgrade | 158,363.00 | 98,523.00 | 256,886.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 256,886.00 |
| | | 158,363.00 | 98,523.00 | 256,886.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 256,886.00 |
| <u>Fire and Emergency Services</u> | | | | | | | | | | |
| B9112 | Ambergate Bushfire Brigade Shed | 123,310.00 | 40,745.00 | 164,055.00 | 0.00 | 123,310.00 | 0.00 | 0.00 | 0.00 | 40,745.00 |
| | | 123,310.00 | 40,745.00 | 164,055.00 | 0.00 | 123,310.00 | 0.00 | 0.00 | 0.00 | 40,745.00 |
| <u>Engineering Services Coastal Infrastructure</u> | | | | | | | | | | |
| C1758 | Beach Access Stairs - Bay View Crescent | 21,000.00 | | 21,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,000.00 |
| C1760 | King Street Reserve - Park Upgrade (Coastal Node) | 77,500.00 | | 77,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 77,500.00 |
| C2504 | Groyne Construction | 48,150.00 | | 48,150.00 | 48,150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

**City Of Busselton - Budget Year Ended 30 June 2019
Capital Acquisition / Construction Report**

| Cost Code | Description | 2018/19 Annual Budget \$ | 2017/18 Carry Over / Relists Budget \$ | 2018/19 Budget Inc C/Overs \$ | Funding Sources | | | | | |
|--|---|--------------------------|--|-------------------------------|-----------------|---|----------------------------------|-----------------|------|-----------------|
| | | | | | Reserves | Government Grants/ Direct Contributions | Contributions (Restricted Funds) | Sales of Assets | Loan | Municipal Funds |
| C2512 | Sand Re-Nourishment | 118,410.00 | | 118,410.00 | 118,410.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C2520 | Coastal Protection Works | 45,000.00 | | 45,000.00 | 45,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C3176 | Coastal Fencing | 10,000.00 | | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| C2525 | Wonnerup Groynes 3, 5, & 6 | 300,000.00 | | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C2526 | Baudin/ Wonnerup Groynes | 300,000.00 | | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 920,060.00 | 0.00 | 920,060.00 | 811,560.00 | 0.00 | 0.00 | 0.00 | 0.00 | 108,500.00 |
| <u>Rails to Trails</u> | | | | | | | | | | |
| C3122 | Rails to Trails | 103,000.00 | 145,723.00 | 248,723.00 | 101,500.00 | 0.00 | 13,068.00 | 0.00 | 0.00 | 134,155.00 |
| | | 103,000.00 | 145,723.00 | 248,723.00 | 101,500.00 | 0.00 | 13,068.00 | 0.00 | 0.00 | 134,155.00 |
| <u>Building and Facilities - Other</u> | | | | | | | | | | |
| B9407 | Busselton Senior Citizens | 750,000.00 | | 750,000.00 | 200,000.00 | 500,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| B9511 | ArtGeo Building | 73,000.00 | | 73,000.00 | 73,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| B9516 | Busselton Library Upgrade | 11,000.00 | | 11,000.00 | 11,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| B9538 | Weld Theatre | 15,000.00 | | 15,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| B9588 | Old Court House Building Upgrade | 75,000.00 | | 75,000.00 | 75,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| B9604 | Womens change facility Bovell | 35,000.00 | | 35,000.00 | 35,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| B9605 | Energy Efficiency Initiatives (Various Buildings) | 100,000.00 | | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 1,059,000.00 | 0.00 | 1,059,000.00 | 509,000.00 | 500,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| <u>Building and Infrastructure - Cemetery</u> | | | | | | | | | | |
| C1604 | Pioneer Cemetery Infrastructure Upgrades - Perimeter Planting | 52,000.00 | | 52,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 52,000.00 |
| C1605 | Busselton Cemetery Infrastructure Upgrades | 100,000.00 | | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C1609 | Pioneer Cemetery - Implement Conservation Plan | 20,000.00 | | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 172,000.00 | 0.00 | 172,000.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 52,000.00 |
| <u>Building and Facilities - Busselton Jetty Tourist Park</u> | | | | | | | | | | |
| B9804 | Bsn Jetty Tourist Park Home | 0.00 | 55,258.00 | 55,258.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55,258.00 |
| B9808 | Busselton Jetty Tourist Park Upgrade | 214,400.00 | | 214,400.00 | 214,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 214,400.00 | 55,258.00 | 269,658.00 | 214,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55,258.00 |
| <u>Waste Management Infrastructure</u> | | | | | | | | | | |

City Of Busselton - Budget Year Ended 30 June 2019
Capital Acquisition / Construction Report

| Cost Code | Description | 2018/19 Annual Budget \$ | 2017/18 Carry Over / Relists Budget \$ | 2018/19 Budget Inc C/Overs \$ | Funding Sources | | | | | |
|--|--|--------------------------|--|-------------------------------|-----------------|---|----------------------------------|-----------------|------|-----------------|
| | | | | | Reserves | Government Grants/ Direct Contributions | Contributions (Restricted Funds) | Sales of Assets | Loan | Municipal Funds |
| C3479 | Vidler Road Waste Site Capital Improvements | 403,750.00 | | 403,750.00 | 403,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C3481 | Transfer Station Development | 442,340.00 | | 442,340.00 | 442,340.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C3485 | Site Rehabilitation - Busselton | 1,050,000.00 | | 1,050,000.00 | 1,050,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 1,896,090.00 | 0.00 | 1,896,090.00 | 1,896,090.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| <u>Parks & Gardens - Infrastructure Works Other</u> | | | | | | | | | | |
| C1755 | Dunsborough Beach Enclosure Net Replacement | 90,000.00 | | 90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000.00 |
| C3006 | Playgrounds General - Replacement of playground equipment | 15,000.00 | | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 |
| C3007 | Park Furniture Replacement - Replace aged & unsafe Equip | 43,000.00 | | 43,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 43,000.00 |
| C3024 | Dunsborough Oval - Lighting Upgrade | 55,000.00 | | 55,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 55,000.00 |
| C3048 | BBQ Placement and Replacement | 13,000.00 | | 13,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,000.00 |
| C3131 | Elijah Circle POS | 0.00 | 24,620.00 | 24,620.00 | 24,620.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C3146 | Dunsborough Town Centre | 0.00 | 87,457.00 | 87,457.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 87,457.00 |
| C3157 | Port Geographe - Layman Road Native Tree Planting | 0.00 | 33,158.00 | 33,158.00 | 33,158.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C3158 | Port Geographe - Casurina Replacements on Layman Road | 0.00 | 21,100.00 | 21,100.00 | 21,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 |
| C3159 | Port Geographe - Burgee Cove (Western Side of Bridge) | 0.00 | 92,543.00 | 92,543.00 | 92,543.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C3160 | Port Geographe - Reticulated POS at Layman Rd R/About | 0.00 | 286,513.00 | 286,513.00 | 286,513.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C3163 | Port Geographe - Outstanding Minor Repairs | 0.00 | 30,000.00 | 30,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C3164 | Port Geographe - Reticulation Upgrade Scheme to Bore Water | 0.00 | 332,927.00 | 332,927.00 | 332,927.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C3166 | Vasse River Foreshore - Bridge to Bridge | 28,000.00 | 66,317.00 | 94,317.00 | 94,317.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C3174 | Old Broadwater Farm Drink Fountain | 5,000.00 | | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| C3175 | Currawong Drive Drink Fountain | 5,000.00 | | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| C3177 | Shade Sail Program | 100,000.00 | | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 |
| C3184 | Rotary Park Entry Gateway Landscape Upgrade | 13,500.00 | | 13,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,500.00 |
| C3185 | Foreshore Skate Park Seating | 26,000.00 | | 26,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,000.00 |
| C3187 | Port Geographe Reticulation Upgrades | 65,000.00 | | 65,000.00 | 65,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C3188 | Port Geographe Capital Replacement and Tree Planting | 25,000.00 | | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C3190 | Mobile Grand Stands | 30,000.00 | | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 |
| | | 513,500.00 | 974,635.00 | 1,488,135.00 | 1,005,078.00 | 0.00 | 0.00 | 0.00 | 0.00 | 483,057.00 |
| <u>Engineering Capital Works - Bridges</u> | | | | | | | | | | |
| A0022 | Yallingup Beach Road Bridge - 3347 | 0.00 | 222,000.00 | 222,000.00 | 0.00 | 222,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 0.00 | 222,000.00 | 222,000.00 | 0.00 | 222,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| <u>Engineering Capital Works - Drainage</u> | | | | | | | | | | |
| D0009 | Busselton LIA - Geocatch Drain Partnership | 30,000.00 | | 30,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

City Of Busselton - Budget Year Ended 30 June 2019
Capital Acquisition / Construction Report

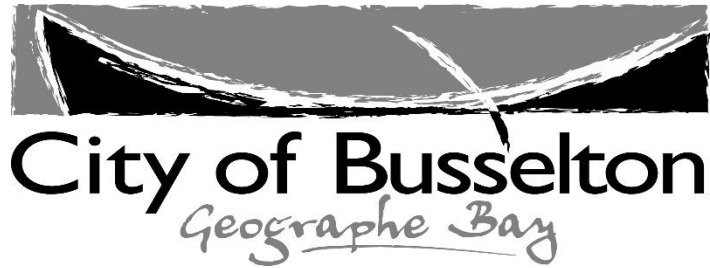
| Cost Code | Description | 2018/19 Annual Budget \$ | 2017/18 Carry Over / Relists Budget \$ | 2018/19 Budget Inc C/Overs \$ | Funding Sources | | | | | |
|---|--|--------------------------|--|-------------------------------|-----------------|---|----------------------------------|-----------------|------|-----------------|
| | | | | | Reserves | Government Grants/ Direct Contributions | Contributions (Restricted Funds) | Sales of Assets | Loan | Municipal Funds |
| D0015 | Valley Road Drainage Upgrade | 230,000.00 | | 230,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 230,000.00 |
| D0017 | Chain Avenue - Drainage Works | 135,000.00 | 52,982.00 | 187,982.00 | 0.00 | 114,000.00 | 11,321.00 | 0.00 | 0.00 | 62,661.00 |
| D0018 | Centurion Way - Drainage Works | 0.00 | 11,991.00 | 11,991.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,991.00 |
| D0019 | Johnston Avenue Drainage Upgrade - Stage 2 | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 |
| D0020 | Glenmeer Ramble Drainage | 60,000.00 | | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 |
| | | 455,000.00 | 89,973.00 | 544,973.00 | 30,000.00 | 114,000.00 | 11,321.00 | 0.00 | 0.00 | 389,652.00 |
| Engineering Capital Works - Cycleway Construction | | | | | | | | | | |
| F1018 | Dunsborough Cycleway CBD to Our Lady of the Cape School | 681,000.00 | | 681,000.00 | 231,906.00 | 275,000.00 | 5,610.00 | 0.00 | 0.00 | 168,484.00 |
| | | 681,000.00 | 0.00 | 681,000.00 | 231,906.00 | 275,000.00 | 5,610.00 | 0.00 | 0.00 | 168,484.00 |
| Engineering Capital Works - Footpath Construction | | | | | | | | | | |
| F0035 | Dunsborough Lakes Drive to N.C.C. | 152,000.00 | | 152,000.00 | 0.00 | 0.00 | 5,158.00 | 0.00 | 0.00 | 146,842.00 |
| F0066 | Bussell Highway Footpath Sections | 200,000.00 | 389,820.00 | 589,820.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 589,820.00 |
| F0075 | Armitage Drive Footpath - Navigation Way to Avocet Boulevard | 0.00 | 44,608.00 | 44,608.00 | 0.00 | 0.00 | 2,146.00 | 0.00 | 0.00 | 42,462.00 |
| F0077 | Valley Road Footpath | 62,000.00 | | 62,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 62,000.00 |
| F0078 | Signal Park Bypass New Path | 70,000.00 | | 70,000.00 | 0.00 | 0.00 | 35,394.00 | 0.00 | 0.00 | 34,606.00 |
| F0079 | Bovell Street Footpath | 60,000.00 | | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 |
| | | 544,000.00 | 434,428.00 | 978,428.00 | 0.00 | 0.00 | 42,698.00 | 0.00 | 0.00 | 935,730.00 |
| Engineering Capital Works - Other | | | | | | | | | | |
| C0013 | Yallingup Beach Car Park | 101,000.00 | | 101,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 101,000.00 |
| C0029 | Queen West Foreshore Carpark | 203,000.00 | | 203,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 203,000.00 |
| C0049 | Port Geographe Marina Carparking | 190,380.00 | | 190,380.00 | 18,630.00 | 171,750.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C1001 | Queen Street Upgrade - Duchess to Kent Street | 0.00 | 122,450.00 | 122,450.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,450.00 |
| C1024 | Dunsborough Road Access Improvements Stage 5 | 637,000.00 | 659,501.00 | 1,296,501.00 | 100,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 1,181,501.00 |
| C1502 | Dunsborough & Abbey Boat Ramp Finger Jetty Ladders | 22,200.00 | | 22,200.00 | 6,915.00 | 15,285.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C2006 | Depot Wash Down Facility Upgrades | 110,000.00 | | 110,000.00 | 110,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C3186 | Lou Weston Oval - Courts | 700,000.00 | | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C1512 | Port Geographe Boat Ramp Floating Jetty | 220,000.00 | | 220,000.00 | 55,000.00 | 165,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C2527 | Storm Damage Renewal of Infrastructure | 95,000.00 | | 95,000.00 | 10,000.00 | 85,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 2,278,580.00 | 781,951.00 | 3,060,531.00 | 1,120,545.00 | 437,035.00 | 15,000.00 | 0.00 | 0.00 | 1,487,951.00 |
| Engineering Capital Works - Main Roads Project Grant (2/3) | | | | | | | | | | |

City Of Busselton - Budget Year Ended 30 June 2019
Capital Acquisition / Construction Report

| Cost Code | Description | 2018/19 Annual Budget \$ | 2017/18 Carry Over / Relists Budget \$ | 2018/19 Budget Inc C/Overs \$ | Funding Sources | | | | | |
|--|--|--------------------------|--|-------------------------------|-----------------|---|----------------------------------|-----------------|------|-----------------|
| | | | | | Reserves | Government Grants/ Direct Contributions | Contributions (Restricted Funds) | Sales of Assets | Loan | Municipal Funds |
| S0035 | Strelly Street / Barlee Street Roundabout | 450,000.00 | | 450,000.00 | 50,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 |
| S0051 | Causeway Road / Rosemary Drive Roundabout | 750,000.00 | | 750,000.00 | 250,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S0064 | Peel Terrace (Stanley Place/Cammilleri St Intersection Upgrades) | 500,000.00 | 113,033.00 | 613,033.00 | 27,000.00 | 333,333.00 | 75,355.00 | 0.00 | 0.00 | 177,345.00 |
| S0066 | Queen Street | 0.00 | 52,846.00 | 52,846.00 | 0.00 | 10,000.00 | 24,377.00 | | | 18,469.00 |
| S0067 | Layman Road - Reconstruction Between 3250 and 6190 | 0.00 | 152,487.00 | 152,487.00 | 0.00 | 80,000.00 | 21,658.00 | 0.00 | 0.00 | 50,829.00 |
| S0068 | Georgiana Molloy Bus Bay Facilities | 0.00 | 197,286.00 | 197,286.00 | 0.00 | 120,000.00 | 77,286.00 | 0.00 | 0.00 | 0.00 |
| S0069 | Peel Terrace (Brown Street Intersection Upgrades) | 250,000.00 | | 250,000.00 | 0.00 | 166,667.00 | 0.00 | 0.00 | 0.00 | 83,333.00 |
| | | 1,950,000.00 | 515,652.00 | 2,465,652.00 | 327,000.00 | 1,510,000.00 | 198,676.00 | 0.00 | 0.00 | 429,976.00 |
| <u>Busselton/Dunsborough Traffic Implementation Works</u> | | | | | | | | | | |
| V0002 | Eastern Link - Busselton Traffic Study | 2,900,000.00 | | 2,900,000.00 | 1,650,000.00 | 1,250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 2,900,000.00 | 0.00 | 2,900,000.00 | 1,650,000.00 | 1,250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| <u>Engineering Capital Works - Main Roads Direct Grant (100%)</u> | | | | | | | | | | |
| S0022 | Floodgate Road | 31,000.00 | | 31,000.00 | 0.00 | 31,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S0317 | Naturaliste Terrace Asphalt Overlay | 153,080.00 | | 153,080.00 | 22,034.00 | 38,000.00 | 93,046.00 | 0.00 | 0.00 | 0.00 |
| S0318 | Bentley Road Reseal | 27,000.00 | | 27,000.00 | 0.00 | 27,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S0319 | Webster Road Reseal | 31,000.00 | | 31,000.00 | 0.00 | 31,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| S0320 | Ballarat Road Reseal | 75,000.00 | | 75,000.00 | 0.00 | 75,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 317,080.00 | 0.00 | 317,080.00 | 22,034.00 | 202,000.00 | 93,046.00 | 0.00 | 0.00 | 0.00 |
| <u>Engineering Capital Works - Council Roads Initiative</u> | | | | | | | | | | |
| W0005 | Kaloorup Road | 38,500.00 | | 38,500.00 | 38,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| W0016 | Hairpin Road | 85,000.00 | | 85,000.00 | 85,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| W0026 | Yoongarillup Road | 890,000.00 | | 890,000.00 | 890,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| W0055 | Lindberg Road | 173,500.00 | | 173,500.00 | 173,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| W0058 | Quininup Road | 79,000.00 | | 79,000.00 | 79,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| W0074 | Chapman Hill Road | 35,400.00 | | 35,400.00 | 25,610.00 | 0.00 | 9,790.00 | 0.00 | 0.00 | 0.00 |
| W0084 | Vasse Yallingup Siding Road | 20,200.00 | | 20,200.00 | 5,896.00 | 0.00 | 14,304.00 | 0.00 | 0.00 | 0.00 |
| W0136 | DAIP Issues District ACROD Bays, ramps, signs etc | 30,000.00 | 10,173.00 | 40,173.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,173.00 |
| W0176 | Signage (Alternate CBD Entry) | 0.00 | 19,796.00 | 19,796.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,796.00 |
| W0183 | Carter Road Gravel Resheet | 26,000.00 | | 26,000.00 | 26,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| W0190 | Miamup Road | 16,200.00 | | 16,200.00 | 16,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| W0192 | Valley Road | 0.00 | 46,840.00 | 46,840.00 | 46,840.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| W0195 | Yallingup Beach Road | 20,000.00 | | 20,000.00 | 806.00 | 0.00 | 19,194.00 | 0.00 | 0.00 | 0.00 |

City Of Busselton - Budget Year Ended 30 June 2019
Capital Acquisition / Construction Report

| Cost Code | Description | 2018/19 Annual Budget \$ | 2017/18 Carry Over / Relists Budget \$ | 2018/19 Budget Inc C/Overs \$ | Funding Sources | | | | | |
|-----------|--|--------------------------|--|-------------------------------|----------------------|---|----------------------------------|---------------------|---------------------|---------------------|
| | | | | | Reserves | Government Grants/ Direct Contributions | Contributions (Restricted Funds) | Sales of Assets | Loan | Municipal Funds |
| W0204 | Greenfield Road (Loop) - One way layout | 0.00 | 54,720.00 | 54,720.00 | 54,720.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| W0209 | Layman Road Re-Shouldering | 50,000.00 | | 50,000.00 | 11,489.00 | 0.00 | 38,511.00 | 0.00 | 0.00 | 0.00 |
| W0210 | Lewis Road Gravel Resheet | 36,000.00 | | 36,000.00 | 36,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| W0211 | Koorabin Drive Stage 2 | 50,000.00 | | 50,000.00 | 13,138.00 | 0.00 | 36,862.00 | 0.00 | 0.00 | 0.00 |
| W0212 | Hamilton Way Asphalt Overlay | 281,000.00 | | 281,000.00 | 106,585.00 | 0.00 | 174,415.00 | 0.00 | 0.00 | 0.00 |
| W0213 | Forsythe Place Asphalt Overlay | 106,400.00 | | 106,400.00 | 106,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| W0214 | McGregor Place Asphalt Overlay | 47,900.00 | | 47,900.00 | 47,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| W0215 | Langridge Place Asphalt Overlay | 78,200.00 | | 78,200.00 | 78,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| W0216 | Fredrick Street Partial Reconstruction | 40,000.00 | | 40,000.00 | 2,877.00 | 0.00 | 37,123.00 | 0.00 | 0.00 | 0.00 |
| W0217 | Russell Street Asphalt Overlay & Footpath | 79,000.00 | | 79,000.00 | 79,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| W0218 | Herring Street Asphalt Overlay & Footpath | 67,000.00 | | 67,000.00 | 67,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| W0219 | Wakeford Street Asphalt Overlay | 66,700.00 | | 66,700.00 | 66,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| W0220 | Mann Street Asphalt Overlay | 19,900.00 | | 19,900.00 | 19,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| W0221 | Eagle Bay Meelup Road Reseal | 15,000.00 | | 15,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| W0222 | Neville Hyder Drive & Vasse Hwy Intersection | 287,000.00 | | 287,000.00 | 287,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| W0223 | Reading Street Reconstruction and Widen | 185,000.00 | | 185,000.00 | 185,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| W0224 | Jones Way Asphalt Overlay | 355,000.00 | | 355,000.00 | 318,572.00 | 0.00 | 36,428.00 | 0.00 | 0.00 | 0.00 |
| W0225 | College Avenue Reconstruction | 92,000.00 | | 92,000.00 | 16,207.00 | 0.00 | 75,793.00 | 0.00 | 0.00 | 0.00 |
| W0226 | Vickery/O'Donnel Asphalt Overlay | 52,132.00 | | 52,132.00 | 0.00 | 0.00 | 52,132.00 | 0.00 | 0.00 | 0.00 |
| W0227 | William Drive Asphalt Overlay | 228,310.00 | | 228,310.00 | 137,179.00 | 0.00 | 91,131.00 | 0.00 | 0.00 | 0.00 |
| W0228 | Gaia Close Asphalt Overlay | 47,400.00 | | 47,400.00 | 41,161.00 | 0.00 | 6,239.00 | 0.00 | 0.00 | 0.00 |
| W0229 | Tom Cullity Drive Second Coat Seal | 97,000.00 | | 97,000.00 | 97,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 3,694,742.00 | 131,529.00 | 3,826,271.00 | 3,204,380.00 | 0.00 | 591,922.00 | 0.00 | 0.00 | 29,969.00 |
| | Capital Works Total | 49,714,795.00 | 10,955,035.00 | 60,669,830.00 | 19,334,193.00 | 19,809,775.00 | 11,919,136.00 | 1,011,850.00 | 3,000,000.00 | 5,594,876.00 |



ANNUAL BUDGET

SCHEDULE OF FEES & CHARGES

2018 - 2019

CITY OF BUSSELTON

Adopted Schedule of Fees & Charges

2018/19 Financial Year

Table of Contents

PLANNING AND DEVELOPMENT SERVICES

Building Related Fees

| | |
|---|---|
| -Demolition Licence | 1 |
| -Building Plan Searches and Research Fee | 1 |
| -Provision of Hard Copy of Approved Plans | 1 |
| -Building Inspections and Reports | 1 |
| -Subscription for Building Lists | 1 |
| -Building Certificates and Written Advice (Building Act 2011) | 2 |

Health Related Fees

| | |
|--|---|
| -Food Premises Fees | 2 |
| -Stall Holders | 2 |
| -Traders | 2 |
| -Outdoor Eating Facility | 3 |
| -Public Building Fees | 3 |
| -Water Sampling Fees | 3 |
| -Park Home, Annexe & Miscellaneous Caravan Park Fees | 3 |
| -Animal Registration Fees | 3 |
| -Lodging House Registration Fees | 3 |
| -Temporary Accommodation Approval Fees | 3 |
| -Holiday Homes | 3 |
| -Effluent Disposal Fee | 3 |
| -Noise Monitoring Fees | 3 |
| -General Fees | 4 |

Town Planning Related Fees

| | |
|--|---|
| -Miscellaneous Planning Consent Applications | 4 |
| -Provision of Hard Copy of Approved Plans | 5 |
| -Legal Agreements | 5 |

Ranger & Fire Service Related Fees

| | |
|--|---|
| -Animal Control | 5 |
| -Cat/ Dog Traps | 5 |
| -Impounding & Sustenance Fees - Animals | 6 |
| -Impounding Fees - Other | 7 |
| -Ranger & Fire Services - Administration Costs | 7 |
| -Ranger & Fire Services - Miscellaneous | 7 |

Meelup Regional Park

| | |
|---------------------|---|
| -Competitor Charges | 7 |
| -Event Bonds | 7 |
| -Brochures | 7 |

CITY OF BUSSELTON

Adopted Schedule of Fees & Charges

2018/19 Financial Year

Table of Contents

| <u>ENGINEERING AND WORKS SERVICES</u> | Page No. |
|--|----------|
| <u>Major Projects</u> | 8 |
| <u>Miscellaneous</u> | |
| -Reinstatements/ Private Works | 8 |
| -Other Crossing Place Related Services | 8 |
| -Outstanding Works Bonds | 8 |
| -Subdivision Maintenance Bonds | 8 |
| <u>Road/ Traffic Related Fees</u> | |
| -Closure of Roads | 8 |
| -Road Openings | 8 |
| -Exploration Drilling Licences | 9 |
| -Traffic Management | 9 |
| -Heavy Haulage Condition Requests | 9 |
| -Directional Signs for Tourist Attractions and Services | 9 |
| <u>Subdivision Related Fees</u> | |
| -Subdivision Supervision Fees | 9 |
| -Early Subdivision Clearance | 9 |
| <u>Miscellaneous Fees</u> | |
| -Gate Permits | 9 |
| -Road Traffic Warning Signs | 9 |
| -General Sign Works | 9 |
| -Fireworks Application Fee | 9 |
| <u>Waste Disposal and Sanitation Fees</u> | |
| Domestic Waste - Busselton & Dunsborough | 10 |
| -Domestic - General Domestic Waste (Sorted and Separated) | 10 |
| -Domestic - Bricks and Concrete | 10 |
| -Domestic - Clean Green Domestic Waste | 10 |
| -Domestic - Unsorted Domestic Waste | 10 |
| -Domestic - Miscellaneous Domestic Charges | 10 |
| Commercial Waste - Busselton | |
| -Commercial - Green Waste (Clean) | 10 |
| -Commercial - Miscellaneous Charges | 11 |
| Commercial Waste - Dunsborough | |
| -Commercial - Weighbridge | 11 |
| -Commercial (non Weighbridge) - General Waste, Building & Construction | 11 |
| -Commercial (non Weighbridge) - Clean Green Waste | 11 |
| -Commercial (non Weighbridge) - Bricks & Concrete (uncontaminated) | 12 |
| -Commercial (non Weighbridge) - Other Commercial Waste | 12 |
| -Bin Hire Charges | 12 |

CITY OF BUSSELTON

Adopted Schedule of Fees & Charges

2018/19 Financial Year

Table of Contents

| <u>FINANCE AND CORPORATE SERVICES</u> | Page No. |
|---|----------|
| <u>Administration/ Miscellaneous Fees</u> | |
| <u>Sale of Documents</u> | |
| - Council Minutes | 13 |
| - Electoral Rolls | 13 |
| - Publications | 13 |
| <u>Photocopying Charges</u> | 13 |
| <u>City of Busselton Licence Plates</u> | 13 |
| <u>Rates and Finance Charges</u> | |
| -Rates/ Property Related Matters | 13 |
| -Loan Raising Fees | 13 |
| <u>Mapping & Property Information</u> | |
| -GIS Mapping and Property Information | 13 |
| -Town Planning Scheme No. 21 | 14 |
| <u>Cemetery Fees</u> | |
| -Land Grant For Right of Burial | 14 |
| -Burial Charge | 14 |
| -Exhumation | 15 |
| -Interment of Ashes | 15 |
| -Miscellaneous Charges | 16 |
| <u>Hire Facilities - All</u> | |
| -Facility Hire Bonds | 16 |
| -Miscellaneous Facility fees | 16 |
| <u>Churchill Park Hall</u> | 16 |
| <u>High Street Hall</u> | 16 |
| <u>Rural Halls (Yallingup, Yoongarillup)</u> | 17 |
| <u>Undalup Room</u> | |
| -Function Centre - No Food / No Alcohol | 17 |
| -Function Centre - With Food and/or Alcohol | 17 |
| -Kitchen Only | 17 |
| -Additional Charges | 18 |
| <u>Busselton Community Resource Centre</u> | |
| -Ground Floor Meeting Room | 18 |
| -First Floor Meeting Room (full) | 18 |
| -First Floor Meeting Room (half) | 18 |
| <u>Busselton Youth and Community Activity Building</u> | |
| -Events Multi-Function room | 18 |
| -Meeting Room (minimum 2 hours) | 19 |
| -Office Space (minimum 2 hours) | 19 |
| -Events Multi-Function, Meeting and Office Room | 19 |

CITY OF BUSSELTON

Adopted Schedule of Fees & Charges

2018/19 Financial Year

Table of Contents

COMMUNITY & COMMERCIAL SERVICES

Staging Of Concerts

| | |
|------------------------------|----|
| -Application Fee | 20 |
| -Licence Fee/ Service Charge | 20 |
| -Ground Hire Fee | 20 |
| -Community Amenity Bond | 20 |
| -Ground Hire Bond | 20 |
| -Loadings and Allowances | 20 |

Ground Hire Charges

| | |
|--|----|
| -Association of Senior Players | 20 |
| -Association of Junior Players | 21 |
| -Exceptions to Senior and Junior Players | 21 |
| -Court Hire Levies | 21 |
| -Events and Casual Ground Hire | 21 |
| -Community Use of Sports Grounds | 21 |
| -Commercial Use of Reserves (Sports Grounds) | 22 |
| -Commercial Use of Reserves (Other Reserves) | 22 |
| -Use of Busselton Foreshore Stage | 22 |
| -Ground Hire Bonds | 22 |
| -Traders | 22 |
| -Jetty Closure Fee | 22 |
| -Use of Public Grounds for Markets | 22 |

Events - Equipment Hire & Signage

| | |
|---------------------------|----|
| -Hire of Stage/ Track Mat | 22 |
| -Event Signage | 22 |

Miscellaneous

| | |
|--|----|
| -Busselton Jetty | 22 |
| -Commercial use of Marine Berthing Platforms | 23 |

Naturaliste Community Centre

| | |
|---|----|
| -Stadium | 24 |
| -Multi Purpose Activity Room (full) | 24 |
| -Multi Purpose Activity Room (half) | 24 |
| -Family Activity Area | 24 |
| -Community Office Space | 24 |
| -Kitchen Servery Area (in addition to other bookings) | 24 |
| -Kitchen Servery Area (as a single booking) | 24 |
| -Group Fitness | 24 |
| -Seniors Programs | 25 |
| -Crèche/ Activity Room | 25 |
| -Vacation care program | 25 |
| -Shower | 25 |
| -Stage Hire | 25 |
| -NCC Grounds Hire | 25 |

Geographe Leisure Centre

| | |
|---------------------------|----|
| -Swimming Pool | 25 |
| -Fitness Centre | 26 |
| -Personal/ Group Training | 26 |
| -Aerobics/aquarobics | 26 |
| -Sports Stadium | 26 |
| -Crèche/ Activity Room | 26 |
| -Membership Packages | 26 |
| -Corporate Packages | 28 |
| -Health Suites | 28 |
| -Room Hire | 28 |

CITY OF BUSSELTON

Adopted Schedule of Fees & Charges

2018/19 Financial Year

Table of Contents

Busseton Jetty Tourist Park

| | |
|-----------------------|----|
| -Powered Sites | 28 |
| -Onsite Park Homes | 29 |
| -Semi Permanent Sites | 30 |
| -Miscellaneous | 30 |

ArtGeo Cultural Complex

| | |
|--|----|
| -Bonds and Cancellations | 30 |
| -ArtGeo Gallery (7 Queen Street) | 30 |
| -Commission Rates on Art Sales | 30 |
| -Studio Hire (4 Queen Street) | 31 |
| -Storage Fee | 31 |
| -Fodder Room (4 Queen Street) | 31 |
| -Courthouse Complex Hire Spaces (4 Queen Street) | 31 |
| -Commission Rates on Art Sales | 31 |
| -Courtyard Hire (4 Queen Street) | 31 |
| -Terrace Garden (4 Queen Street) | 31 |

Busseton Regional Airport

| | |
|---|----|
| -Passenger Fees | 31 |
| -Landing Fees and General Aviation Charge | 32 |
| -Secure Car Park | 32 |
| -Other Fees | 32 |

Library Charges

| | |
|----------------|----|
| -Miscellaneous | 32 |
|----------------|----|

CITY OF BUSSELTON

Schedule of Fees & Charges

2018/19 Financial Year

| DESCRIPTION | ADOPTED FEE 2017/18 (Exc GST) | ADOPTED FEE 2018/19 (Exc GST) | ADOPTED FEE 2018/19 (Inc GST) |
|---|--|--|--|
| A concession of 50% of the adopted fee or charge may apply (upon application) in relation to those fees and charges shaded and marked with an asterisk (*). The concession is only available to incorporated not for profit organisations and groups where profits raised from the associated activity are to be donated to a local cause or charity. | | | |
| <u>PLANNING & DEVELOPMENT SERVICES</u> | | | |
| <u>BUILDING RELATED FEES</u> | | | |
| Fees for building services listed in Schedule 2, Building Regulations 2012 | As per the maximum fee listed in Schedule 2, Building Regulations 2012 | As per the maximum fee listed in Schedule 2, Building Regulations 2012 | As per the maximum fee listed in Schedule 2, Building Regulations 2012 |
| <u>Demolition Licence</u> | | | |
| Performance Bond - site clean-up and verge bond | 432.00 | 444.00 | 444.00 |
| <u>Building Plan Searches and Research Fee</u> | | | |
| Building under construction | 77.00 | 79.00 | 79.00 |
| Old Archive (Stored at Depot) - under 15 years | 115.00 | 118.00 | 118.00 |
| Old Archive (Stored at Depot) - over 15 years | 151.00 | 155.00 | 155.00 |
| Provide copy of Housing Indemnity Insurance Policy | 77.00 | 79.00 | 79.00 |
| Site Plans | 60.00 | 62.00 | 62.00 |
| <i>The above fees include the cost of copying up to ten A4 or A3 sheets or equivalent. Any further copies which be charged in accord with the adopted photocopy charges as detailed in this Schedule.</i> | | | |
| <u>Provision of Hard Copy of Approved Plans</u> | | | |
| A4 Photocopy | 15.00 | 16.00 | 16.00 |
| A3 Photocopy | 18.00 | 19.00 | 19.00 |
| <u>Computer Plotting (full colour) per sheet</u> | | | |
| A4 Sheet | 31.00 | 32.00 | 32.00 |
| A3 Sheet | 36.00 | 37.00 | 37.00 |
| A2 Sheet | 46.00 | 47.00 | 47.00 |
| A1 Sheet | 70.00 | 72.00 | 72.00 |
| <u>Building Inspection and Reports</u> | | | |
| Building inspection and report preparation (relocated dwelling or similar) | 486.36 | 500.00 | 550.00 |
| Strata inspection fee - First inspection free. Fee applies to subsequent inspections. | 151.82 | 156.36 | 172.00 |
| Property Inspection and Report Preparation | 454.55 | 467.27 | 514.00 |
| Building Call Out Fee. Fee applies where work for which an inspection is requested, was not ready for inspection. | 151.82 | 156.36 | 172.00 |
| Weekend Call Out Fee - per hour (calculated as a minimum of one hour) | 126.36 | 130.00 | 143.00 |
| Pool inspection fee on sale of property (if more than 1 year from scheduled inspection) | 151.82 | 156.36 | 172.00 |
| Building and Pool re-inspection fee for non compliance. | 151.82 | 156.36 | 172.00 |
| <u>Subscription for Building Lists</u> | | | |
| Annual (supplied monthly) - per annum fee | 280.00 | 288.00 | 288.00 |

| DESCRIPTION | ADOPTED FEE 2017/18 (Exc GST) | ADOPTED FEE 2018/19 (Exc GST) | ADOPTED FEE 2018/19 (Inc GST) |
|---|---|---|---|
| One Monthly Subscription only - per month fee | 47.00 | 48.00 | 48.00 |
| Building certificates and written advice (Building Act 2011) | | | |
| Certificate of design compliance for class 2-9 buildings construction value up to \$2M | 0.09% of the GST inclusive estimated value of works, with a minimum of \$262; plus GST. | 0.09% of the GST inclusive estimated value of works, with a minimum of \$350 plus GST. | 0.09% of the GST inclusive estimated value of works, with a minimum of \$385 inc GST. |
| Certificate of design compliance for class 2-9 buildings construction value more than \$2M | \$1,800, plus 0.07% of the GST inclusive estimated value of works for every \$ over \$2M; plus GST. | \$1,800, plus 0.07% of the GST inclusive estimated value of works for every \$ over \$2M; plus GST. | \$1,800, plus 0.07% of the GST inclusive estimated value of works for every \$ over \$2M; plus GST. |
| Certificate of Construction/ Building Compliance | Hourly fee of \$125, minimum of \$262 plus GST | Hourly fee of \$165, minimum of \$350 plus GST | Hourly fee of \$165, minimum of \$385 inc GST |
| Provision of written advice confirming compliance with town planning and/or environmental health matters, and/or advising of town planning and environmental health requirements, prior to submissions of an application for issue of a building permit | 73.00 | 75.00 | 75.00 |
| HEALTH RELATED FEES | | | |
| Food Premises Fees | | | |
| Application for Registration/ Notification of Food Premises | 64.00 | 66.00 | 66.00 |
| Transfer of Registration Fee | 64.00 | 66.00 | 66.00 |
| Service fee - Low Risk | 94.50 | 97.00 | 97.00 |
| Service fee - Medium Risk | 202.00 | 208.00 | 208.00 |
| Service fee - High Risk | 202.00 | 416.00 | 416.00 |
| Service fee - School Canteens | 0.00 | 0.00 | 0.00 |
| Plans Assessment fee - small - residential | 80.00 | 82.00 | 82.00 |
| Plans Assessment fee | 159.50 | 164.00 | 164.00 |
| Plans Assessment fee - supermarkets or premises > 2 separate food outlets | 247.00 | 254.00 | 254.00 |
| Inspection of premises (Additional or on request) | 178.00 | 183.00 | 183.00 |
| Stallholders | | | |
| Application for Stallholders Permit Fee/Renewal of Stallholder's Permit Fee/ Transfer of Stallholders Permit | | | |
| per occasion | 32.00 | 40.00 | 40.00 |
| Up to 3 months | 42.50 | 60.00 | 60.00 |
| 6 months | 64.00 | 90.00 | 90.00 |
| 12 months | 128.50 | 150.00 | 150.00 |
| Application for Transfer of Stallholder's Permit | 32.00 | 33.00 | 33.00 |
| Traders | | | |
| Application for Trader's Permit | 150.00 | 150.00 | 150.00 |
| Application for Transfer of Trader's Permit | 150.00 | 150.00 | 150.00 |
| Itinerant Trader Permit Fee | 2,500.00 | 1,500.00 | 1,500.00 |
| Trader's Permit – Bond Fees | 1,125.00 | 1,125.00 | 1,125.00 |
| Trader's Permit Fee – Zone 1 | | | |
| Prime sites (e.g. established coastal and foreshore nodes) as depicted within Trading in Public Places Policy | | | |
| 12 months | 3,000.00 | 3,000.00 | 3,000.00 |
| Trader's Permit Fee – Zone 2 | | | |

| DESCRIPTION | ADOPTED FEE 2017/18 (Exc GST) | ADOPTED FEE 2018/19 (Exc GST) | ADOPTED FEE 2018/19 (Inc GST) |
|---|-------------------------------------|-------------------------------------|-------------------------------------|
| Other sites as depicted within Trading in Public Places Policy | | | |
| 12 months | 2,000.00 | 2,000.00 | 2,000.00 |
| Outdoor Eating Facility | | | |
| Application for Outdoor Eating Facility Permit | 150.00 | 150.00 | 150.00 |
| Outdoor Eating Facility Permit Fee/Renewal of Outdoor Eating Facility Permit Fee | 0.00 | 0.00 | 0.00 |
| Application for Transfer of Outdoor Eating Facility Permit | 150.00 | 66.00 | 66.00 |
| Public Building Fees | | | |
| The maximum "Statutory" fee for consideration of an application for approval is \$832 (inc GST) | | | |
| < 500 persons | 160.00 | 160.00 | 160.00 |
| 500 - 999 persons | 216.00 | 216.00 | 216.00 |
| 1,000 - 2,999 persons | 432.00 | 432.00 | 432.00 |
| 3,000 - 4,999 persons | 720.00 | 720.00 | 720.00 |
| > 5,000 persons | 844.00 | 832.00 | 832.00 |
| Public Building Inspection Fee (including events) | 108.00 | 110.00 | 110.00 |
| Water Sampling Fee | | | |
| Chemical Swimming Pool sample | 14.50 | 15.00 | 15.00 |
| Micro/ Amoeba Swimming Pool Sample | 35.00 | 36.00 | 36.00 |
| Private Water Supply Sampling Fee | 74.00 | 75.00 | 75.00 |
| Park Home, Annexe & Miscellaneous Caravan Park Fees | | | |
| Application for Approval of Park Home | 240.00 | 240.00 | 240.00 |
| Application for Approval of Annexe | 240.00 | 240.00 | 240.00 |
| Application for approval of other Buildings, Carports, Pergolas and Storage Sheds | 240.00 | 240.00 | 240.00 |
| Animal Registration Fees | | | |
| Application for Registration of Stable | 86.50 | 89.00 | 89.00 |
| Application to Renew Registration of Stable | 51.50 | 53.00 | 53.00 |
| Application to Transfer Registration of Stable | 25.50 | 26.00 | 26.00 |
| Application for Registration of premises to keep pigeons | 86.50 | 87.00 | 87.00 |
| Application for renewal of Registration to Keep Pigeons | 51.50 | 53.00 | 53.00 |
| Lodging House Registration Fees | | | |
| Application for Registration of Lodging House - less than 15 lodgers | 364.00 | 374.00 | 374.00 |
| Renewal of Registration of Lodging House - less than 15 lodgers | 242.50 | 250.00 | 250.00 |
| Application for Registration of Lodging House - 15 or more lodgers | 520.00 | 535.00 | 535.00 |
| Renewal of Registration of Lodging House - 15 or more lodgers | 348.00 | 358.00 | 358.00 |
| Temporary Accommodation Approval Fees | | | |
| Application for Approval to camp (Regulation 11 Caravan Parks & Camping Grounds Regulations 1997) | 235.00 | 240.00 | 240.00 |
| Holiday Homes | | | |
| Registration of Holiday Homes | 364.00 | 374.00 | 374.00 |
| Renewal of Holiday Homes Registration | 242.50 | 250.00 | 250.00 |
| Application to replace manager | 33.00 | 34.00 | 34.00 |
| Effluent Disposal Fee | | | |
| Request for re-inspection | 126.50 | 130.00 | 130.00 |
| Local Government Report | 262.50 | 120.00 | 120.00 |
| Copy of Approval - Apparatus for Treatment of Sewage | 116.00 | 50.00 | 50.00 |
| Noise Monitoring Fees | | | |
| The maximum "Statutory" fee for consideration of a Regulation 18 application for approval is \$1000 (inc GST) | | | |

| DESCRIPTION | ADOPTED FEE 2017/18 (Exc GST) | ADOPTED FEE 2018/19 (Exc GST) | ADOPTED FEE 2018/19 (Inc GST) |
|---|--|--|--|
| <500 persons | 213.00 | 213.00 | 213.00 |
| 500 - 1,000 persons and 1 performing area only | 533.00 | 533.00 | 533.00 |
| 500 - 1,000 persons and 2 or more performing areas | 852.00 | 852.00 | 852.00 |
| >1,000 persons and 1 performing area only | 852.00 | 852.00 | 852.00 |
| >1,000 persons and 2 or more performing areas | 1,000.00 | 1,000.00 | 1,000.00 |
| Noise monitoring fee - per hour | 128.50 | 132.00 | 132.00 |
| Noise Monitoring Report | 267.50 | 275.00 | 275.00 |
| General Fees | | | |
| Request for a Section 39 Liquor Licence Certificate | 195.50 | 200.00 | 200.00 |
| Premises Plan Assessment Fee - miscellaneous | 159.50 | 164.00 | 164.00 |
| Request for Inspection of Premises - miscellaneous | 178.00 | 183.00 | 183.00 |
| Request for Premises Inspection Report | 157.50 | 162.00 | 162.00 |
| Reports to Settlement agents | 157.50 | 162.00 | 162.00 |
| Copy of Certificate of analysis | 27.50 | 28.00 | 28.00 |
| TOWN PLANNING RELATED FEES | | | |
| Fees for planning services listed in the Planning and Development Regulations 2009 | As per the maximum fee listed in Schedule 2, Planning and Development Regulations 2009 | As per the maximum fee listed in Schedule 2, Planning and Development Regulations 2009 | As per the maximum fee listed in Schedule 2, Planning and Development Regulations 2009 |
| Miscellaneous Planning Consent Applications | | | |
| Provision of written advice confirming compliance with town planning and/or environmental health matters, and/or advising of town planning and environmental health requirements, prior to submissions of an application (per hour charge). | 73.00 | 73.00 | 73.00 |
| Research Fee for Planning Information (per hour charge) | 104.00 | 107.00 | 107.00 |
| Certificate of Local Planning Authority (or Local Government Authority where appropriate) | 146.00 | 150.00 | 150.00 |
| Extension of term of approval, approval of modified plans or reconsideration of conditions of approval where application is received more than 28 days from the date of the original decision (no fees are payable where application received within 28 days) | 20% of the planning application fee that would apply to a new application, with the minimum fee being the fee payable for an application for planning consent. | As per the maximum fee listed in Schedule 2, Planning and Development Regulations 2009 | As per the maximum fee listed in Schedule 2, Planning and Development Regulations 2009 |
| Reconsideration of decision to refuse application for planning consent where application is received more than 28 days from the date of the original decision (no fees are payable where application received within 28 days) | 40% of the planning application fee that would apply to a new application, with the minimum fee being the fee payable for an application for planning consent. | 40% of the planning application fee that would apply to a new application, with the minimum fee being the fee payable for an application for planning consent. | 40% of the planning application fee that would apply to a new application, with the minimum fee being the fee payable for an application for planning consent. |

| DESCRIPTION | ADOPTED FEE 2017/18 (Exc GST) | ADOPTED FEE 2018/19 (Exc GST) | ADOPTED FEE 2018/19 (Inc GST) |
|---|---|---|---|
| Assessment of plans or detailed documents required pursuant to a DGP, DAP or site-specific zoning provisions prior to development or subdivision. | Planning application fee as per Schedule 2 Planning and Development Regulations 2009, plus GST. | Planning application fee as per Schedule 2 Planning and Development Regulations 2009, plus GST. | Planning application fee as per Schedule 2 Planning and Development Regulations 2009, plus GST. |
| Landgate Search | Cost plus 30% | Cost plus 30% | Cost plus 30% |
| Rcodes variation applications | Planning application fee as per Schedule 2 Planning and Development Regulations 2009 | Planning application fee as per Schedule 2 Planning and Development Regulations 2009 | Planning application fee as per Schedule 2 Planning and Development Regulations 2009 |
| Agency referral fee (in addition to application fee) | 121.00 | 124.00 | 124.00 |
| Planning application consultation - neighbour and agency only (in addition to application fee) | 121.00 | 124.00 | 124.00 |
| Planning application consultation - requiring public advertising (in addition to application fee) | 382.00 | 393.00 | 393.00 |
| Applications for planning approval when required ONLY due to inclusion of property on adopted Heritage List | Full Fee Waiver (\$0) | Full Fee Waiver (\$0) | Full Fee Waiver (\$0) |
| Portable Sign Licence Fee - Introductory | New | Nil | Nil |
| Portable Sign Licence Fee - Non Introductory | New | 219.00 | 219.00 |
| <u>Provision of Hard Copy of Approved Plans</u> | | | |
| A4 Photocopy | 15.00 | 16.00 | 16.00 |
| A3 Photocopy | 18.00 | 19.00 | 19.00 |
| <u>Computer Plotting (full colour) per sheet</u> | | | |
| A4 Sheet | 31.00 | 32.00 | 32.00 |
| A3 Sheet | 36.00 | 37.00 | 37.00 |
| A2 Sheet | 46.00 | 47.00 | 47.00 |
| A1 Sheet | 70.00 | 72.00 | 72.00 |
| <u>Legal Agreements</u> | | | |
| Planning & Building Agreement Preparation Fees | At cost plus GST | At cost plus GST | At cost plus GST |
| Planning & Building Agreement Preparation Fees - External | At cost plus GST | At cost plus GST | At cost plus GST |
| <u>RANGER & FIRE SERVICE RELATED FEES</u> | | | |
| <u>ANIMAL CONTROL</u> | | | |
| Registration tag re-issue | Nil | Nil | Nil |
| Other LGA Registration transfer - Dogs & Cats | Nil | Nil | Nil |
| <u>Cat Traps</u> | | | |
| Cat Trap refundable deposit when requesting trap | 100.00 | 100.00 | 100.00 |
| <u>Application Fees</u> | | | |
| Application for permission to keep more than two cats | 75.00 | 77.00 | 77.00 |
| Application for permission to keep more than two dogs | 75.00 | 77.00 | 77.00 |
| Application for licence/renewal of licence to keep an approved cattery establishment | 206.00 | 212.00 | 212.00 |
| Application for licence/renewal of licence to keep an approved kennel establishment | 206.00 | 212.00 | 212.00 |
| <u>Dangerous Dogs</u> | | | |

| DESCRIPTION | ADOPTED FEE 2017/18 (Exc GST) | ADOPTED FEE 2018/19 (Exc GST) | ADOPTED FEE 2018/19 (Inc GST) |
|--|-------------------------------------|-------------------------------------|-------------------------------------|
| Dangerous Dog (Declared) compliance and annual inspection fee | 100.00 | 100.00 | 100.00 |
| <u>IMPOUNDING FEES - ANIMALS</u> | | | |
| <u>Impounding Fees - Dogs</u> | | | |
| Dog - Animal Facility Administration Fee | 175.00 | 180.00 | 180.00 |
| Sustenance Fees for first 72 hours | 0.00 | 0.00 | 0.00 |
| Sustenance Fees per day after 72 hours | 29.00 | 30.00 | 30.00 |
| <u>Impounding Fees - Cats</u> | | | |
| Cat Impoundment Fee | 175.00 | 180.00 | 180.00 |
| Sustenance Fees for first 72 hours | 0.00 | 0.00 | 0.00 |
| Sustenance Fees per day after 72 hours | 29.00 | 30.00 | 30.00 |
| <u>Ranger Fees to impound stock</u> | | | |
| Stock (1) to include entire horses, mules, asses, camels, bulls or boars, per head | | | |
| - if impounded after 6am & before 6pm | 112.00 | 115.00 | 115.00 |
| - if impounded after 6pm and before 6am | 136.50 | 140.00 | 140.00 |
| Stock (2) to include mares, gelding, colts, fillies, foals, oxen, cows, steers, heifers, calves, rams or pigs - per head | | | |
| - if impounded after 6am & before 6pm | 112.00 | 115.00 | 115.00 |
| - if impounded after 6pm and before 6am | 136.50 | 140.00 | 140.00 |
| Stock (3) to include wethers, ewes, lambs, goats - per head | | | |
| - if impounded after 6am & before 6pm | 82.00 | 84.00 | 84.00 |
| - if impounded after 6pm and before 6am | 105.50 | 108.00 | 108.00 |
| <u>Stock Poundage Fee</u> | | | |
| Stock (1) to include entire horses, mules, asses, camels, bulls or boars above or apparently above the age of 2 years - per head | | | |
| - First 24 hours or part | 27.00 | 28.00 | 28.00 |
| - Subsequently each 24 hours or part | 16.00 | 16.50 | 16.50 |
| Stock (2) to include entire horses, mules, asses, camels, bulls or boars under age of 2 years - per head | | | |
| - First 24 hours or part | 27.00 | 28.00 | 28.00 |
| - Subsequently each 24 hours or part | 16.00 | 16.50 | 16.50 |
| Stock (3) to include mares, gelding, colts, fillies, foals, oxen, cows, steers, heifers, calves, rams or pigs - per head | | | |
| - First 24 hours or part | 27.00 | 28.00 | 28.00 |
| - Subsequently each 24 hours or part | 16.00 | 16.50 | 16.50 |
| Stock (4) to include wethers, ewes, lambs, goats - per head | | | |
| - First 24 hours or part | 27.00 | 28.00 | 28.00 |
| - Subsequently each 24 hours or part | 16.00 | 16.50 | 16.50 |
| <i>No charge is payable in respect of a suckling animal under the age of 6 months running with its mother</i> | | | |
| <u>Sustenance of Impounded Stock</u> | | | |
| Stock (1) to include entire horses, mules, asses, camels, bulls or boars above or apparently above the age of 2 years - per head | | | |
| - For each 24 hours or part | 14.00 | 14.50 | 14.50 |
| Stock (2) pigs of any description - per head | | | |
| - For each 24 hours or part | 14.00 | 14.50 | 14.50 |

| DESCRIPTION | ADOPTED FEE 2017/18 (Exc GST) | ADOPTED FEE 2018/19 (Exc GST) | ADOPTED FEE 2018/19 (Inc GST) |
|--|-------------------------------------|-------------------------------------|-------------------------------------|
| Stock (3) rams, wethers, ewes, lambs or goats per head | | | |
| - For each 24 hours or part | 14.00 | 14.50 | 14.50 |
| <i>No charge is payable in respect of a suckling animal under the age of 6 months running with its mother</i> | | | |
| | | | |
| <u>IMPOUNDING FEES - OTHER</u> | | | |
| | | | |
| <u>Signs</u> | | | |
| Portable Signs | 74.00 | 76.00 | 76.00 |
| Fixed Sign | 140.00 | 144.00 | 144.00 |
| | | | |
| <u>Beach Shelters and Other Structures</u> | | | |
| Impounded Beach Shelter or Other Structure | 120.00 | 123.00 | 123.00 |
| | | | |
| <u>Motor Vehicles</u> | | | |
| Impounded Motor Vehicle - per vehicle | 128.00 | 132.00 | 132.00 |
| Daily Impoundment Fee | 27.00 | 28.00 | 28.00 |
| Impounded Motor Vehicle Towing Fee - at cost | At Cost | At Cost | At Cost |
| | | | |
| <u>Shopping Trolleys</u> | | | |
| Impounded Shopping Trolley - per trolley | 70.50 | 72.50 | 72.50 |
| | | | |
| <u>RANGER & FIRE SERVICES - ADMIN COSTS</u> | | | |
| Ranger time per hour | 125.91 | 129.09 | 142.00 |
| Ranger travelling costs (mileage): per kilometre | 1.27 | 1.36 | 1.50 |
| | | | |
| <u>RANGER & FIRE SERVICES - MISCELLANEOUS</u> | | | |
| | | | |
| Application for permit pursuant to Thoroughfares Local Law where no fee otherwise identified | 319.00 | 328.00 | 328.00 |
| Application for Temporary Parking Permit - (per day or part thereof) | 34.00 | 35.00 | 35.00 |
| Application for beach/reserve vehicle access permit - per day | 12.00 | 12.50 | 12.50 |
| Application for beach/reserve/commercial fisher vehicle access permit - Annual permit | 157.50 | 110.00 | 110.00 |
| Application for beach/reserve/commercial fisher vehicle access permit - 3 year permit | 157.50 | 162.00 | 162.00 |
| Application for beach/reserve/commercial fisher vehicle access permit - renewal of permit | 107.00 | 110.00 | 110.00 |
| Dog disposal / rehousing fee: voluntary surrender by owner: fee per dog | 133.00 | 137.00 | 137.00 |
| | | | |
| Fire Hazard Clearing | | | |
| - Administration Fee | 131.00 | 135.00 | 135.00 |
| - Contractors Fee: actual cost | At Cost Plus GST | At Cost Plus GST | At Cost Plus GST |
| | | | |
| <u>MEELUP REGIONAL PARK</u> | | | |
| | | | |
| <u>Competitor Charges</u> | | | |
| Trail events - per competitor | | | |
| For events and activities including mountain biking, off road running, off road triathlon, adventure race. | 2.91 | 3.00 | 3.30 |
| Site based events - per patron/competitor | | | |
| Charge or fee is imposed on patrons/competitors attending the event and or activity but excluding leavers activities | 3.86 | 4.00 | 4.40 |
| | | | |
| <u>Event Bonds</u> | | | |
| Category 1 (< 500 patrons) | 2,500.00 | 2,575.00 | 2,575.00 |
| Category 2 (500 - 2,500 patrons) | 5,000.00 | 5,150.00 | 5,150.00 |
| Category 3 (> 2,500 patrons) | 10,000.00 | 10,300.00 | 10,300.00 |
| | | | |
| <u>Brochure</u> | | | |
| Wildflowers Brochure | 2.73 | 2.82 | 3.10 |

| DESCRIPTION | ADOPTED FEE 2017/18 (Exc GST) | ADOPTED FEE 2018/19 (Exc GST) | ADOPTED FEE 2018/19 (Inc GST) |
|---|-------------------------------------|-------------------------------------|-------------------------------------|
| <u>ENGINEERING & WORKS SERVICES</u> | | | |
| <u>Major Projects</u> | | | |
| Consultancy charge out rates subject to Contract negotiation where applicable | | | |
| Project Manager Advisor | 154.55 | 154.55 | 170.00 |
| Chief Executive Officer | 227.27 | 227.27 | 250.00 |
| Cultural Planner | 77.27 | 77.27 | 85.00 |
| Strategic Planner | 77.27 | 77.27 | 85.00 |
| Finance Officer | 67.27 | 67.27 | 74.00 |
| Administration Officer | 67.27 | 67.27 | 74.00 |
| Charge-out rates: City staff undertaking consultancy/ contract work for other local government authorities | | | |
| - Manager Level | 159.09 | 159.09 | 175.00 |
| - Co-ordinator Level | 122.73 | 122.73 | 135.00 |
| - Technical Officer Level | 109.09 | 109.09 | 120.00 |
| <u>MISCELLANEOUS</u> | | | |
| <u>Reinstatements/ Private Works</u> | | | |
| Road reserves charge for reinstatement of road reserves is the full cost plus profit margin as per Policy | Cost plus 30% plus GST | Cost plus 30% plus GST | Cost plus 30% plus GST |
| Private works charge for works requested to be undertaken by City resources is the full cost plus profit margin as per Policy | Cost plus 30% plus GST | Cost plus 30% plus GST | Cost plus 30% plus GST |
| <u>Other crossing place related services</u> | | | |
| Saw cutting & removal of kerbing/ m (minimum charge \$100) | Cost plus 30% plus GST | Cost plus 30% plus GST | Cost plus 30% plus GST |
| Concrete apron for brick paved crossovers/ m | Cost plus 30% plus GST | Cost plus 30% plus GST | Cost plus 30% plus GST |
| Spray seal pothole repairs/m2 (minimum charge \$100) | Cost plus 30% plus GST | Cost plus 30% plus GST | Cost plus 30% plus GST |
| Asphalt pothole repairs/m2 (minimum charge \$100) | Cost plus 30% plus GST | Cost plus 30% plus GST | Cost plus 30% plus GST |
| <u>Outstanding Works Bond determined by the Chief Executive Officer</u> | | | |
| If the number of work items outstanding < 5 | Value + 50% | Value + 50% | Value + 50% |
| If the number of work items outstanding =/> 5 | Value + 100% | Value + 100% | Value + 100% |
| <u>Subdivision Works - Maintenance Bonds</u> | | | |
| % of Total value of all Works: held for 12 months from practical completion and until all items are satisfactorily completed | | | |
| 0 -100,000 | 5% | 5% | 5% |
| 100,000 - 200,000 | 4% | 4% | 4% |
| 200,000 - 400,000 | 3.5% | 3.5% | 3.5% |
| 400,000 - 600,000 | 3% | 3% | 3% |
| over 600,000 | 2.5% | 2.5% | 2.5% |
| <u>ROAD / TRAFFIC RELATED FEES</u> | | | |
| <u>Closure of Roads / Rights of Way / Public Access Ways</u> | | | |
| Road closure Fees (includes administration and advertising) | 767.00 | 789.00 | 789.00 |
| *Road Closure Application Approval - one off events | 77.00 | 79.00 | 79.00 |
| Advertising Fee for road issue or works | 458.00 | 471.00 | 471.00 |
| Road dedication (including advertising and administration) | 697.00 | 717.00 | 717.00 |
| Legal Fees for road indemnification (document preparation & execution) | 756.00 | 778.00 | 778.00 |
| <u>Road openings - Works by Contractors</u> | | | |

| DESCRIPTION | ADOPTED FEE 2017/18 (Exc GST) | ADOPTED FEE 2018/19 (Exc GST) | ADOPTED FEE 2018/19 (Inc GST) |
|---|-------------------------------------|-------------------------------------|-------------------------------------|
| Application Fee - Trenching and/ or boring on roads and reserves | 327.00 | 336.00 | 336.00 |
| Administration/Inspection Fee - Road Opening or Underground Boring | 79.00 | 81.00 | 81.00 |
| Refundable Security Deposit | | | |
| Road opening/ m2 (minimum \$250) | 112.00 | 115.00 | 115.00 |
| - Under road boring | 305.00 | 314.00 | 314.00 |
| Performance Bond relating to Road Opening & reinstatement by Contractor / m2 (minimum fee \$250) | 144.00 | 148.00 | 148.00 |
| | | | |
| <u>Exploration Drilling Licence - District Roads/ Reserves</u> | | | |
| 1-5 holes | 297.00 | 306.00 | 306.00 |
| 6-10 holes | 445.00 | 458.00 | 458.00 |
| 11-30 holes | 903.00 | 929.00 | 929.00 |
| 31-100 holes | 1,601.00 | 1,647.00 | 1,647.00 |
| more than 100 holes | 2,286.00 | 2,352.00 | 2,352.00 |
| <i>Bond payable is determined to be equal to the Licence Fee payable</i> | | | |
| | | | |
| <u>Traffic Management</u> | | | |
| Traffic Count Data - fee per site recording (existing data) | 68.00 | 70.00 | 70.00 |
| *Traffic Management Plan - Applications | 152.00 | 156.00 | 156.00 |
| | | | |
| <u>Heavy Haulage Condition Requests</u> | | | |
| Undertake detailed assessment of roadway for inclusion on Restricted Access Vehicle Network. Fee per roadway. | New | 512.00 | 512.00 |
| | | | |
| <u>Directional Signs for Tourist Attractions and Services</u> | | | |
| Application Fee - per application | 111.00 | 114.00 | 114.00 |
| Annual Licence Fee - per blade | 34.00 | 35.00 | 35.00 |
| CAT1 and CAT1A - installation per blade | 218.18 | 224.55 | 247.00 |
| CAT2 and CAT 3 signs - installation per blade | 605.45 | 622.73 | 685.00 |
| Entrance sign per blade | 640.00 | 658.18 | 724.00 |
| | | | |
| <u>SUBDIVISION RELATED FEES</u> | | | |
| | | | |
| <u>Subdivision Supervision Fees</u> | | | |
| <i>Supervision Fee - % of total value of all road & drainage works, other than future lots.</i> | | | |
| Consulting Engineer and Clerk of Works fully supervises | 1.50% | 1.50% | 1.50% |
| Consulting Engineer with no Clerk of Works | 3.00% | 3.00% | 3.00% |
| Outstanding Works Supervision fees | 1,204.00 | 1,239.00 | 1,239.00 |
| | | | |
| <u>Early Subdivision Clearance</u> | | | |
| Application Fee | 655.00 | 674.00 | 674.00 |
| Early Subdivision Clearance Fee - % of total value of all outstanding works or minimum plus GST | 2.5% or min \$5,016 | 2.5% or min \$5,016 | 2.5% or min \$5,016 |
| | | | |
| <u>MISCELLANEOUS FEES</u> | | | |
| | | | |
| Gate Permits (per 5 years) | 152.00 | 156.00 | 156.00 |
| | | | |
| LGA Gate Permits - Application Fee | 60.00 | 62.00 | 62.00 |
| | | | |
| <u>Road Traffic Warning Signs</u> | | | |
| Set of 2 signs, posts and installation | 556.36 | 572.73 | 630.00 |
| Application Approval Fee | 127.00 | 131.00 | 131.00 |
| | | | |
| General Sign Works (repair and/or replacement) | Cost plus 30% plus GST | Cost plus 30% plus GST | Cost plus 30% plus GST |
| | | | |
| Fireworks Application Approval Fee (per application) | 132.00 | 136.00 | 136.00 |
| | | | |
| <u>WASTE DISPOSAL AND SANITATION FEES</u> | | | |
| | | | |

| DESCRIPTION | ADOPTED FEE 2017/18 (Exc GST) | ADOPTED FEE 2018/19 (Exc GST) | ADOPTED FEE 2018/19 (Inc GST) |
|--|-------------------------------------|-------------------------------------|-------------------------------------|
| DOMESTIC WASTE (BUSSELTON AND DUNSBOROUGH) | | | |
| General Domestic Waste (Sorted and Separated) | | | |
| Wheeler Bins (per bin) | 1.82 | 1.82 | 2.00 |
| Cars (Sedans) - without tray or trailer | 3.64 | 3.64 | 4.00 |
| Utes, vans, station wagons, 4WD, crew cab or trailers (6 x 4) | 7.27 | 7.27 | 8.00 |
| Trailers (over 6 x 4) | 13.64 | 13.64 | 15.00 |
| Car Trailers with Sides (Cost plus Trailer) | 3.64 | 3.64 | 4.00 |
| <i>Vehicles containing both general and green waste will be charged for both items if the waste is not separated</i> | | | |
| | | | |
| Domestic Bricks and Concrete | | | |
| Loads smaller than trailer | 2.73 | 2.73 | 3.00 |
| Utes, vans, station wagons, 4WD, crew cabs or trailers (6x4) | 5.45 | 5.45 | 6.00 |
| Car Trailers (over 6 x 4) | 10.91 | 10.91 | 12.00 |
| | | | |
| Clean Green Domestic Waste | | | |
| Domestic grass clippings and sawdust | 1.82 | 1.82 | 2.00 |
| Wheeler Bins (per bin) | 1.82 | 1.82 | 2.00 |
| Cars (Sedans) - without tray or trailer (including domestic grass clippings and sawdust) | 3.64 | 3.64 | 4.00 |
| Utes, vans, station wagons, 4WD, crewcab or trailers (6x4) | 5.45 | 5.45 | 6.00 |
| Trailers (over 6 x 4) | 10.91 | 10.91 | 12.00 |
| <i>* Larger vehicles attract commercial rates</i> | | | |
| | | | |
| Unsorted Domestic Waste (Mixed Waste Containing Recyclable Material) | | | |
| Utes, vans or trailers (not exceeding 6 x 4) | 18.18 | 18.18 | 20.00 |
| Trailers exceeding 6 x 4 | 36.36 | 36.36 | 40.00 |
| | | | |
| Miscellaneous Domestic Charges | | | |
| Electronic Waste | Nil | Nil | Nil |
| Clean cardboard and paper | Nil | Nil | Nil |
| Glass bottles and jars | Nil | Nil | Nil |
| Kerbside Recyclables | Nil | Nil | Nil |
| Car bodies, trailers, small boats etc. | Nil | Nil | Nil |
| Truck bodies, large equipment | Nil | Nil | Nil |
| Gas bottles (per bottle) | Nil | Nil | Nil |
| Oil | Nil | Nil | Nil |
| Oily water (per litre) - must be marked on drum | Nil | Nil | Nil |
| Sale of Mulch - per m3 (self load) | Nil | Nil | Nil |
| Fridges and Freezers | Nil | Nil | Nil |
| Car/ light truck tyres - per tyre | 7.27 | 7.27 | 8.00 |
| Truck/ tractor tyres - per tyre | 14.55 | 14.55 | 16.00 |
| Bicycle/Motorcycle tyres - per tyre | 1.82 | 1.82 | 2.00 |
| Native Animals (Eg. Kangaroo's / Possums) | Nil | Nil | Nil |
| Small Animals (less than 50kg) | 38.64 | 38.64 | 42.50 |
| Medium Animals (50kg - 100kg) | 121.82 | 121.82 | 134.00 |
| Large Animals (+100kg) | 252.73 | 252.73 | 278.00 |
| Sale of grass clippings (per m3) | 0.91 | 0.91 | 1.00 |
| Rental space for skip bins at waste facilities (per bin per week) | 6.36 | 6.36 | 7.00 |
| Mattresses (each) | 4.09 | 4.09 | 4.50 |
| | | | |
| BUSSELTON COMMERCIAL | | | |
| <i>Note: Busselton does not accept any commercial waste other than clean green waste and miscellaneous recyclable items as listed below.</i> | | | |
| Green Waste (clean) | | | |
| Lawn clippings - commercial only | 1.82 | 1.82 | 2.00 |
| Commercial waste transported by car, utility, van or trailer (6 x 4) | 5.45 | 5.45 | 6.00 |
| All commercial trailers exceeding 6 x 4 | 10.91 | 10.91 | 12.00 |

| DESCRIPTION | ADOPTED FEE 2017/18 (Exc GST) | ADOPTED FEE 2018/19 (Exc GST) | ADOPTED FEE 2018/19 (Inc GST) |
|--|-------------------------------------|-------------------------------------|-------------------------------------|
| Trucks up to 2 tonnes/ Bulk Bins under 3m3 | 32.73 | 32.73 | 36.00 |
| Trucks up to 4 tonnes/ Bulk bins 3m3 to under 6m3 | 46.82 | 46.82 | 51.50 |
| Trucks up to 8 tonnes/ Bulk bins 6m3 to under 10m3 | 70.00 | 70.00 | 77.00 |
| Trucks over 8 tonnes/ Bulk bins 10m3 to under 20m3 | 93.64 | 93.64 | 103.00 |
| Articulated vehicles/ Bulk bins 20m3 and over | 157.27 | 157.27 | 173.00 |
| | | | |
| <u>Miscellaneous Commercial Charges</u> | | | |
| Sale of Mulch -per m3 (self load) | 10.00 | 10.00 | 11.00 |
| Commercial electronic waste (per item) | 8.18 | 8.18 | 9.00 |
| Commercial fridges | 5.00 | 5.00 | 5.50 |
| Commercial cardboard (Utes, vans, station wagons, 4WD, crew cab, trailer) | 8.18 | 8.18 | 9.00 |
| Commercial cardboard (truck) | 16.36 | 16.36 | 18.00 |
| | | | |
| <u>DUNSBOROUGH COMMERCIAL</u> | | | |
| <u>COMMERCIAL WASTE WITH WEIGHBRIDGE</u> | | | |
| General waste including contaminated green waste - per 100kg | 5.45 | 5.45 | 6.00 |
| Construction and Demolition Waste - per 100kg | 5.45 | 5.45 | 6.00 |
| Building and construction (unseparated) waste - per 100kg | 5.45 | 5.45 | 6.00 |
| *Green waste (clean) - per 100kg | 3.18 | 3.18 | 3.50 |
| Liquid Waste - per 100kg | 5.09 | 5.09 | 5.60 |
| *Bricks and concrete - per 100kg | 2.82 | 2.82 | 3.10 |
| Asbestos - per 100kg | 12.27 | 12.27 | 13.50 |
| *Clean fill | Nil | Nil | Nil |
| ** Minimum weighbridge charge | 24.09 | 24.09 | 26.50 |
| <i>*Site staff have the authority to make any decision regarding bricks and concrete, clean fill or green waste contamination. If this waste is considered contaminated the higher general waste disposal fee will be charged.</i> | | | |
| <i>** The minimum weighbridge charge applies to all loads of asbestos, whether domestic or commercial, and all commercial waste larger than a ute, van, 6 x 4 trailer.</i> | | | |
| | | | |
| <u>COMMERCIAL WASTE (WEIGHBRIDGE UNAVAILABLE)</u> | | | |
| <i>Note: Commercial waste is only accepted at Dunsborough. The below fees are only required should, for any reason, the weighbridge be inoperable.</i> | | | |
| | | | |
| <u>General Waste, Building and Construction unseparated Waste</u> | | | |
| Commercial General Waste (Sorted and Separated, 6x4 trailer) | 11.36 | 11.82 | 13.00 |
| Commercial General Waste (Sorted and Separated, Over 6x4 trailer) | 23.64 | 23.64 | 26.00 |
| Commercial General Waste (Unsorted, Containing Recyclables, 6x4 trailer) | 23.64 | 23.64 | 26.00 |
| Commercial General Waste (Unsorted, Containing Recyclables, Over 6x4 trailer) | 47.27 | 47.27 | 52.00 |
| Trucks up to 2 tonnes/ Bulk Bins under 3m3 | 58.18 | 58.18 | 64.00 |
| Trucks up to 4 tonnes/ Bulk bins 3m3 to under 6m3 | 77.27 | 77.27 | 85.00 |
| Trucks up to 8 tonnes/ Bulk bins 6m3 to under 10m3 | 106.36 | 106.36 | 117.00 |
| Trucks over 8 tonnes/ Bulk bins 10m3 to under 20m3 | 144.55 | 144.55 | 159.00 |
| Articulated vehicles/ Bulk bins 20m3 and over | 261.82 | 261.82 | 288.00 |
| Compactor vehicles - load capacity not exceeding 3m3 | 115.45 | 115.45 | 127.00 |
| Compactor vehicles - load capacity over 3m3 | 135.45 | 135.45 | 149.00 |
| Each additional m3 over 3m3 | 7.27 | 7.27 | 8.00 |
| | | | |
| <u>Green Waste (clean)</u> | | | |
| Lawn clippings/ sawdust (all vehicles/ trailers) | 1.82 | 1.82 | 2.00 |
| Commercial waste transported by car, utility, van or trailer (6 x 4) | 5.45 | 5.45 | 6.00 |
| All commercial trailers exceeding 6 x 4 | 10.91 | 10.91 | 12.00 |
| Trucks up to 2 tonnes/ Bulk Bins under 3m3 | 31.82 | 31.82 | 35.00 |
| Trucks up to 4 tonnes/ Bulk bins 3m3 to under 6m3 | 47.27 | 47.27 | 52.00 |
| Trucks up to 8 tonnes/ Bulk bins 6m3 to under 10m3 | 69.09 | 69.09 | 76.00 |

| DESCRIPTION | ADOPTED FEE 2017/18 (Exc GST) | ADOPTED FEE 2018/19 (Exc GST) | ADOPTED FEE 2018/19 (Inc GST) |
|---|-------------------------------------|-------------------------------------|-------------------------------------|
| Trucks over 8 tonnes/ Bulk bins 10m3 to under 20m3 | 93.64 | 93.64 | 103.00 |
| Articulated vehicles/ Bulk bins 20m3 and over | 157.27 | 157.27 | 173.00 |
| <u>Bricks and Concrete (uncontaminated) - Dunsborough only</u> | | | |
| Commercial waste transported by car, utility, van or trailer (6 x 4) | 5.45 | 5.45 | 6.00 |
| All commercial trailers exceeding 6 x 4 | 11.36 | 11.36 | 12.50 |
| Trucks up to 2 tonnes/ Bulk Bins under 3m3 | 42.73 | 42.73 | 47.00 |
| Trucks up to 4 tonnes/ Bulk bins 3m3 to under 6m3 | 57.27 | 57.27 | 63.00 |
| Trucks up to 8 tonnes/ Bulk bins 6m3 to under 10m3 | 78.18 | 78.18 | 86.00 |
| Trucks over 8 tonnes/ Bulk bins 10m3 to under 20m3 | 125.45 | 125.45 | 138.00 |
| Articulated vehicles/ Bulk bins 20m3 and over | 205.45 | 205.45 | 226.00 |
| <u>Other Commercial Waste - Dunsborough Only</u> | | | |
| Liquid Waste/ Sewage - per kl | 50.45 | 50.45 | 55.50 |
| Asbestos (per m3) | 106.36 | 106.36 | 117.00 |
| Special burials (per m3) - prescribed items/ per cubic metre: Asbestos waste, fibreglass insulation and any other waste listed from time to time by the Principal Environmental Health Officer (Medical Waste not accepted) | 106.36 | 106.36 | 117.00 |
| Timber (demolition or new). Must be milled, uncontaminated and untreated. Acceptance is at the discretion of disposal site attendants and the City may refuse to accept timber. | Nil | Nil | Nil |
| <u>Bin Hire Charges</u> | | | |
| Charge per 240L bin on the condition that bins are collected, emptied, cleaned and returned by the hirer | 10.00 | 10.00 | 11.00 |
| Charge per 240L lost or damaged bin | 121.82 | 121.82 | 134.00 |

| DESCRIPTION | ADOPTED FEE 2017/18 (Exc GST) | ADOPTED FEE 2018/19 (Exc GST) | ADOPTED FEE 2018/19 (Inc GST) |
|---|-------------------------------------|-------------------------------------|-------------------------------------|
| <u>FINANCE & CORPORATE SERVICES</u> | | | |
| <u>ADMINISTRATION/ MISCELLANEOUS FEES</u> | | | |
| <u>SALE OF DOCUMENTS</u> | | | |
| <u>Council Minutes</u> | | | |
| Subscription on a per annum basis | 470.00 | 470.00 | 470.00 |
| Single Copy - Agenda | 30.00 | 35.00 | 35.00 |
| Single Copy - Minutes | 20.00 | 22.00 | 22.00 |
| <u>Electoral Rolls</u> | | | |
| Per copy | 65.00 | 70.00 | 70.00 |
| <u>Publications</u> | | | |
| Cape of Contrasts Book - Retail | 20.00 | 20.00 | 22.00 |
| Cape of Contrasts Book - Wholesale | New | 13.64 | 15.00 |
| Busselton: a Place to Remember - Retail | New | 16.36 | 18.00 |
| Busselton: a Place to Remember - Wholesale | New | 13.64 | 15.00 |
| <u>Photocopying Charges</u> | | | |
| A4 Sheet | 0.27 | 0.27 | 0.30 |
| A3 Sheet | 2.18 | 2.18 | 2.40 |
| <u>CITY OF BUSSELTON LICENCE PLATES</u> | | | |
| (Not applicable to plates sold at Auction) | | | |
| City of Busselton plates (aluminium) | 509.09 | 409.09 | 450.00 |
| Dunsborough plates (polycarbonate) | 509.09 | 409.09 | 450.00 |
| Yallingup plates (polycarbonate) | 509.09 | 409.09 | 450.00 |
| <u>RATES & FINANCE CHARGES</u> | | | |
| <u>Rates/ Property Related Matters</u> | | | |
| Ownership Listings - per search | 11.00 | 12.00 | 12.00 |
| Ownership listings - per locality | 19.00 | 20.00 | 20.00 |
| Archive Rate Searches - stored at depot | 75.00 | 77.00 | 77.00 |
| Additional copy of rates notice upon request | 18.00 | 19.00 | 19.00 |
| Statement of Rates (rates, orders and requisitions) | 24.00 | 25.00 | 25.00 |
| Payment Arrangement Administration Fee | 27.00 | 28.00 | 28.00 |
| <u>Loan Raising Fees</u> | | | |
| Loan Establishment Fee | 600.00 | 620.00 | 682.00 |
| <u>MAPPING & PROPERTY INFORMATION</u> | | | |
| <u>GIS Mapping and Property Information</u> | | | |
| Computer Plotting (Full Colour) - City of Busselton Data Only | | | |
| A4 Sheet | 29.00 | 30.00 | 30.00 |
| A3 Sheet | 34.00 | 35.00 | 35.00 |
| A2 Sheet | 43.00 | 44.00 | 44.00 |
| A1 Sheet | 70.00 | 72.00 | 72.00 |
| A0 Sheet | 81.50 | 83.50 | 83.50 |
| Special Mapping - City of Busselton Data Only | | | |
| Provision of printed maps | | | |
| Per hour charge | 81.50 | 83.50 | 83.50 |
| *Printing costs (as per Computer Plotting fees above) | | | |
| *Minimum charge of \$70 (inc GST) | | | |
| Provision of maps in PDF/ Image form - City of Busselton Data Only | | | |
| Per hour charge | 81.50 | 83.50 | 83.50 |
| Per PDF or image | 26.00 | 26.50 | 26.50 |
| *Minimum charge of \$70 (inc GST) | | | |
| Local Planning Scheme - Digital Format | 404.50 | 414.50 | 414.50 |

| DESCRIPTION | ADOPTED FEE 2017/18 (Exc GST) | ADOPTED FEE 2018/19 (Exc GST) | ADOPTED FEE 2018/19 (Inc GST) |
|--|-------------------------------------|-------------------------------------|-------------------------------------|
| Electronic Extraction Fee | 94.00 | 96.00 | 96.00 |
| Local Planning Scheme No.21 | | | |
| Scheme Text | 110.00 | 112.50 | 112.50 |
| A1 Size - | | | |
| Per Sheet | 70.00 | 71.50 | 71.50 |
| Per Full Set (includes full set maps & text) | 1,314.00 | 1,347.00 | 1,347.00 |
| Scheme Package (includes full set maps, text & quarterly amendment updates) | 1,790.00 | 1,835.00 | 1,835.00 |
| Annual Renewal charge for Scheme Package | 1,314.00 | 1,347.00 | 1,347.00 |
| A2 Size - | | | |
| Per Sheet | 42.00 | 43.00 | 43.00 |
| Per Full Set (includes full set maps & text) | 838.00 | 859.00 | 859.00 |
| Scheme Package (includes full set maps, text & quarterly amendment updates) | 1,134.00 | 1,162.00 | 1,162.00 |
| Annual Renewal charge for Scheme Package | 850.00 | 871.00 | 871.00 |
| A3 Size - | | | |
| Per Sheet | 34.00 | 35.00 | 35.00 |
| Per Full Set (includes full set maps & text) | 691.00 | 708.00 | 708.00 |
| Scheme Package (includes full set maps, text & quarterly amendment updates) | 932.00 | 955.00 | 955.00 |
| Annual Renewal charge for Scheme Package | 690.00 | 707.00 | 707.00 |
| CEMETERY FEES | | | |
| Land Grant for Right of Burial | | | |
| Grant of Right of Burial: Ordinary land for grave 2m x 1.2m where directed (25 years) | 2,110.00 | 2,110.00 | 2,110.00 |
| Renewal of Grant of Right of Burial : Ordinary land for grave (additional 25 years). Requires proof of Grant Holder's rights | 2,110.00 | 2,110.00 | 2,110.00 |
| Pre-purchased Grant of Right of Burial: Ordinary land for grave 2m x 1.2m where directed (25 years) | 2,330.00 | 2,330.00 | 2,330.00 |
| Reservation of specific site: ordinary land (excludes lawn cemetery) in addition to Pre-purchase Grant of Right Of Burial | 400.00 | 400.00 | 440.00 |
| Burial Charge | | | |
| Burial in standard grave to any depth to 2.1m (includes registration and number plate) | 1,063.64 | 1,090.91 | 1,200.00 |
| Burial in non-standard (oversize) denominational or non-denominational grave - Additional cost per 30cm deeper or wider | 100.00 | 104.55 | 115.00 |
| Re-open and second burial in standard (2m x 1.2m) denominational or non-denominational grave - Requires proof of Grant Holder's rights | 1,063.64 | 1,090.91 | 1,200.00 |
| Re-open and second burial in non-standard (oversize) denominational or non-denominational grave - Additional cost per 30cm deeper or wider | 100.00 | 104.55 | 115.00 |
| Construction of Vault (Does not include building application fees) | At cost plus GST | At cost plus GST | At cost plus GST |
| Vault Grant of Right of Burial | 1,280.00 | 1,280.00 | 1,280.00 |
| Vault Interment Fee (each) | 1,009.09 | 1,045.45 | 1,150.00 |
| Vault maintenance fee (annual) | 136.36 | 140.91 | 155.00 |
| Burial per crypt in mausoleum | 927.27 | 954.55 | 1,050.00 |
| Interment of a stillborn child (not to be re-opened for joint burial) | 281.82 | 281.82 | 310.00 |
| Interment of a child up to 12 years old (not to be reopened for joint burial) | 536.36 | 536.36 | 590.00 |

| DESCRIPTION | ADOPTED FEE 2017/18 (Exc GST) | ADOPTED FEE 2018/19 (Exc GST) | ADOPTED FEE 2018/19 (Inc GST) |
|---|-------------------------------------|-------------------------------------|-------------------------------------|
| Removal of Headstone (Restrictions apply) | 409.09 | 422.73 | 465.00 |
| Exhumation | | | |
| Re-opening grave for exhumation | 2,072.73 | 2,136.36 | 2,350.00 |
| Re-interment in new or same grave after exhumation (including registration and number plate) - Other fees may apply | 1,063.64 | 1,090.91 | 1,200.00 |
| Interment of Ashes | | | |
| Grant of Right of Burial: Interment of ashes in designate place (perpetual) | 260.00 | 260.00 | 260.00 |
| Interment of ashes in NICHE WALL - SINGLE placement | 427.27 | 427.27 | 470.00 |
| interment of ashes in NICHE WALL - DOUBLE (includes first placement) | 545.45 | 545.45 | 600.00 |
| Interment of ashes in NICHE WALL - SIDE BY SIDE (includes first placement) | 545.45 | 545.45 | 600.00 |
| Interment of ashes in EXISTING GRAVE - Placement fee only (Assumes current Grant of Right of Burial. If not current, other fees will apply) | 345.45 | 354.55 | 390.00 |
| Interment of ashes in ROSE GARDEN (includes first placement) - Space for 2 placements | 590.91 | 609.09 | 670.00 |
| Interment of ashes in NATIVE GARDEN (includes first placement) - Space for 2 placements | 590.91 | 609.09 | 670.00 |
| Interment of ashes in MEMORIAL DRIVE (includes first placement) Space for 4 Placements | 654.55 | 663.64 | 730.00 |
| Interment of ashes in 2-PLOT CONTEMPLATION GARDEN (includes first placement) | 590.91 | 609.09 | 670.00 |
| Interment of ashes in 4-PLOT CONTEMPLATION GARDEN (includes first placement) | 781.82 | 804.55 | 885.00 |
| Interment of ashes in CONTEMPLATION GARDEN over 4-plot (cost for each additional plot) | 81.82 | 90.91 | 100.00 |
| Pre-need purchase of Grant of Right of Burial for Ashes | 290.00 | 290.00 | 290.00 |
| Reservation of a designated place for ashes interment (includes first placement) | Plot(s) cost plus 10% plus GST | Plot(s) cost plus 10% plus GST | Plot(s) cost plus 10% plus GST |
| Interment of ashes - additional placement after first interment (Requires proof of Grant Holder's rights) | 327.27 | 336.36 | 370.00 |
| Interment of ashes for Stillborn CHILDREN'S GARDEN - Placement fee (no Grant of Right of Burial required) | 281.82 | 281.82 | 310.00 |
| Memorial Placement only CHILDREN'S GARDEN Placement fee (no Grant of Right of Burial required) | At cost plus GST | At cost plus GST | At cost plus GST |
| Memorial Placement BENCH SEATING (includes cost of bench, concrete footings, freight) | At cost plus GST | At cost plus GST | At cost plus GST |
| Memorial Placement BENCH SEATING INSTALLATION costs - Hourly rate | 45.45 | 47.27 | 52.00 |
| Interment of Ashes BENCH SEATING (includes first placement) | 327.27 | 336.36 | 370.00 |
| Memorial placement only elsewhere within the cemetery (location to be determined upon application) - SINGLE PLACEMENT | 590.91 | 609.09 | 670.00 |
| Plaques, vases and other monumental works. | At cost plus GST | At cost plus GST | At cost plus GST |
| Plinth (Small - concrete) | 45.45 | 47.27 | 52.00 |
| Plinth (Large - concrete) | 63.64 | 65.45 | 72.00 |
| Administration fee for purchase of plaques, plinths, vases and other monumental works (on product only) | 10% of cost plus GST | 10% of cost plus GST | 10% of cost plus GST |
| Removal of ashes for return to Grant Holder (requires proof of Grant Holder rights) | 281.82 | 290.91 | 320.00 |
| Storage of cremated remains per month for remains held longer than 6 months | 27.27 | 27.27 | 30.00 |

| DESCRIPTION | ADOPTED FEE 2017/18 (Exc GST) | ADOPTED FEE 2018/19 (Exc GST) | ADOPTED FEE 2018/19 (Inc GST) |
|---|-------------------------------------|-------------------------------------|-------------------------------------|
| Positioning & affixing brass vase (if not a part of original placement) | 72.73 | 72.73 | 80.00 |
| Miscellaneous Charges | | | |
| Interment in open ground without due notice, not within usual hours and prescribed or on a Saturday, Sunday or Public Holiday (in addition to Interment costs) Restrictions Apply | 918.18 | 945.45 | 1,040.00 |
| Funeral Directors licence fee per annum | 370.00 | 420.00 | 420.00 |
| Single funeral permit (funeral directors only) | 170.00 | 195.00 | 195.00 |
| Single funeral permit (other than funeral directors) | 430.00 | 490.00 | 490.00 |
| Monumental Masons licence fee per annum | 310.00 | 350.00 | 350.00 |
| Single permit to erect a headstone or kerbing | 130.00 | 150.00 | 150.00 |
| Single permit to erect a monument | 150.00 | 170.00 | 170.00 |
| Copy of grant of burial | 80.00 | 80.00 | 80.00 |
| Refund Administration Fee | 15% of original purchase price | 15% of original purchase price | 15% of original purchase price |
| HIRE FACILITIES - ALL | | | |
| Facility Hire Bonds | | | |
| Undalup Function Room Hire Bond - Low Risk Function (no alcohol) | 500.00 | 500.00 | 500.00 |
| Undalup Function Room Hire Bond - Medium Risk Function (Community Group / Commercial with alcohol) | 500.00 | 1000.00 | 1,000.00 |
| Undalup Function Room Hire Bond - High Risk Function (Private with alcohol) | 500.00 | 2000.00 | 2,000.00 |
| General Facility Hire Bond - Low Risk Function (no Alcohol) | New | 200.00 | 200.00 |
| General Facility Hire Bond - Medium Risk Function (Community Group / Commercial with alcohol) | New | 500.00 | 500.00 |
| General Facility Hire Bond - High Risk Function (Private with alcohol) | New | 1000.00 | 1,000.00 |
| Key / Access Card Deposit Bond (across all facilities unless otherwise provided for) | New | 100.00 | 100.00 |
| Additional and/or Replacement Key / Access Card | New | 54.55 | 60.00 |
| Miscellaneous Facility Fees | | | |
| Weddings / Private Functions - Beaches and Reserves - Applied to a Council venue not attracting a facility hire fee. | 74.55 | 74.55 | 82.00 |
| A half-day fee is defined as 4-5 hours A full-day is defined as 7-10 hours If set up and pack up time will occur on a day other than the function date, the City may, at its discretion offer an additional 50% for that component of the hire application. | | | |
| Note - Prorata Hire may be authorised at the discretion of the CEO | | | |
| Booking Deposit - Applicable for applications values exceeding \$100.00 | New | 10% of hire value | 10% of hire value |
| Facility Hire Cancellation Fee (less than 1 weeks notice given) | New | 10% of hire value | 10% of hire value |
| Extraordinary Clean as required or by arrangement | New | At cost plus 10% administration fee | At cost plus 10% administration fee |
| Video Conferencing Facility (Administration Building) - Hourly | New | 22.73 | 25.00 |
| Churchill Park Hall | | | |
| Community Groups - Hourly | 26.36 | 27.27 | 30.00 |
| Commercial / Private - Hourly | 46.82 | 50.00 | 55.00 |
| Registered Charities - Hourly | New | 13.64 | 15.00 |
| High Street Hall | | | |

| DESCRIPTION | ADOPTED FEE 2017/18 (Exc GST) | ADOPTED FEE 2018/19 (Exc GST) | ADOPTED FEE 2018/19 (Inc GST) |
|--|-------------------------------------|-------------------------------------|-------------------------------------|
| <u>Main Room & Blue Room (Entire)</u> | | | |
| Community Group - Hourly | 49.55 | 40.91 | 45.00 |
| Commercial / Private - Hourly | 84.45 | 54.55 | 60.00 |
| Registered Charity - Hourly | New | 22.73 | 25.00 |
| <u>Main Hall Only</u> | | | |
| Community Group - Hourly | 26.36 | 27.27 | 30.00 |
| Commercial / Private - Hourly | 46.82 | 50.00 | 55.00 |
| Registered Charity | New | 13.64 | 15.00 |
| <u>Blue Room Only</u> | | | |
| Community Group - Hourly | 23.18 | 22.73 | 25.00 |
| Commercial / Private - Hourly | 38.64 | 38.18 | 42.00 |
| Registered Charity - Hourly | New | 11.36 | 12.50 |
| <u>Rural Halls (Yallingup, Yoongarillup)</u> | | | |
| Community Group - Hourly | 19.09 | 19.09 | 21.00 |
| Commercial / Private - Hourly | 37.27 | 37.27 | 41.00 |
| Registered Charity - Hourly | New | 9.09 | 10.00 |
| <u>Undalup Function Room</u> | | | |
| <u>Function Centre - No Food / No Alcohol</u> | | | |
| Community Group - Hourly - Business Hours | New | 68.18 | 75.00 |
| Commercial - Hourly - Business Hours | New | 95.45 | 105.00 |
| Private Use - Hourly Business Hours | New | 109.09 | 120.00 |
| Registered Charity - Hourly - Business Hours | New | 31.82 | 35.00 |
| Community Group - Hourly - After Hours / Weekends | New | 122.73 | 135.00 |
| Commercial - Hourly - After Hours / Weekends | New | 181.82 | 200.00 |
| Private Use - Hourly After Hours / Weekends | New | 218.18 | 240.00 |
| Registered Charity - Hourly - After Hours / Weekends | New | 63.64 | 70.00 |
| <u>Function Centre - With Food and / or Alcohol</u> | | | |
| Community Group - Hourly - Business Hours | New | 104.55 | 115.00 |
| Community Group - per Half Day - Business Hours | New | 250.00 | 275.00 |
| Community Group - per Full Day - Business Hours | New | 454.55 | 500.00 |
| Commercial - Hourly Business Hours | New | 159.09 | 175.00 |
| Commercial - per Half Day - Business Hours | New | 386.36 | 425.00 |
| Commercial - per Full Day - Business Hours | New | 681.82 | 750.00 |
| Private Use - Hourly - Business Hours | New | 181.82 | 200.00 |
| Private Use - Per Half Day - Business Hours | New | 727.27 | 800.00 |
| Private Use - per Full Day - Business Hours | New | 1,090.91 | 1,200.00 |
| Registered Charity - Hourly - Business Hours | New | 54.55 | 60.00 |
| Registered Charity - Per Half Day - Business Hours | New | 122.73 | 135.00 |
| Registered Charity - per Full Day - Business Hours | New | 227.27 | 250.00 |
| Community Group - Hourly - After Hours / Weekends | New | 204.55 | 225.00 |
| Community Group - per Half Day - After Hours / Weekends | New | 545.45 | 600.00 |
| Community Group - Per Full Day - After Hours / Weekends | New | 909.09 | 1,000.00 |
| Commercial - Hourly - After Hours / Weekends | New | 318.18 | 350.00 |
| Commercial - per Half Day - After Hours / Weekends | New | 900.00 | 990.00 |
| Commercial - Per Full Day - After Hours / Weekends | New | 1,363.64 | 1,500.00 |
| Private Use - Hourly - After Hours / Weekends | New | 363.64 | 400.00 |
| Private Use - per Half Day - After Hours / Weekends | New | 1,545.45 | 1,700.00 |
| Private Use - per Full Day - After Hours / Weekends | New | 2,181.82 | 2,400.00 |
| Registered Charity - Hourly - After Hours / Weekends | New | 104.55 | 115.00 |
| Registered Charity - Per Half Day - After Hours / Weekends | New | 272.73 | 300.00 |
| Registered Charity - Per Full Day - After Hours / Weekends | New | 454.55 | 500.00 |
| <u>Kitchen Only</u> | | | |
| Community - per half day - Business Hours | 409.09 | 186.36 | 205.00 |
| Commercial - per half day - Business Hours | 545.45 | 281.82 | 310.00 |
| Private - per half day - Business Hours | 636.36 | 318.18 | 350.00 |
| Registered Charity - per Half Day Business Hours | New | 90.91 | 100.00 |

| DESCRIPTION | ADOPTED FEE 2017/18 (Exc GST) | ADOPTED FEE 2018/19 (Exc GST) | ADOPTED FEE 2018/19 (Inc GST) |
|---|-------------------------------------|-------------------------------------|-------------------------------------|
| Community - per half day - After Hours / Weekends Hours | 818.18 | 372.73 | 410.00 |
| Commercial - per half day - After Hours / Weekends Hours | 1,090.91 | 559.09 | 615.00 |
| Private - per half day - After Hours / Weekends Hours | 1,272.73 | 636.36 | 700.00 |
| Registered Charity - per Half Day - After Hours / Weekends | New | 186.36 | 205.00 |
| Community - per full day - Business Hours | 727.27 | 331.82 | 365.00 |
| Commercial - per full day - Business Hours | 1,000.00 | 500.00 | 550.00 |
| Private - per full day - Business Hours | 1,090.91 | 545.45 | 600.00 |
| Registered Charity - per Full Day Business Hours | New | 163.64 | 180.00 |
| Community - per full day - After Hours / Weekends Hours | 1,454.55 | 659.09 | 725.00 |
| Commercial - per full day - After Hours / Weekends Hours | 1,636.36 | 990.91 | 1,090.00 |
| Private - per full day - After Hours / Weekends Hours | 1,909.09 | 1,090.91 | 1,200.00 |
| Registered Charity - per Full Day - After Hours / Weekends | New | 327.27 | 360.00 |
| <u>Additional Charges</u> | | | |
| Dance Floor Rental (Each Event) | 40.91 | 40.91 | 45.00 |
| <u>BUSSELTON COMMUNITY RESOURCE CENTRE</u> | | | |
| <u>Ground Floor Meeting Room (including courtyard)</u> | | | |
| Community Group - Hourly | New | 31.82 | 35.00 |
| Community Group - per half day | 95.45 | 118.18 | 130.00 |
| Community Group - per full day | 177.27 | 181.82 | 200.00 |
| Commercial / Private - Hourly | New | 81.82 | 90.00 |
| Commercial / Private - per half day | 174.55 | 181.82 | 200.00 |
| Commercial / Private - per full day | 321.82 | 331.82 | 365.00 |
| Registered Charity - Hourly | New | 18.18 | 20.00 |
| Registered Charity - per Half Day | New | 59.09 | 65.00 |
| Registered Charity - per Full Day | New | 90.91 | 100.00 |
| <u>First Floor Meeting Room (Full)</u> | | | |
| Community Group - Hourly | New | 31.82 | 35.00 |
| Community Group - per Half Day | 70.91 | 118.18 | 130.00 |
| Community Group- per Full Day | 131.82 | 181.82 | 200.00 |
| Commercial / Private - Hourly | New | 81.82 | 90.00 |
| Commercial / Private - per Half Day | 127.27 | 181.82 | 200.00 |
| Commercial / Private - per Full day | 236.36 | 331.82 | 365.00 |
| Registered Charity - Hourly | New | 18.18 | 20.00 |
| Registered Charity - per Half Day | New | 59.09 | 65.00 |
| Registered Charity - per Full Day | New | 90.91 | 100.00 |
| <u>First Floor Meeting Room (Half)</u> | | | |
| Community Group - Hourly | New | 27.27 | 30.00 |
| Community Group - per Half Day | 95.45 | 68.18 | 75.00 |
| Community Group - per Full Day | 177.27 | 90.91 | 100.00 |
| Commercial / Private - Hourly | New | 40.91 | 45.00 |
| Commercial / private - per Half Day | 174.55 | 90.91 | 100.00 |
| Commercial / Private - per Full Day | 321.82 | 168.18 | 185.00 |
| Registered Charity - Hourly | New | 16.36 | 18.00 |
| Registered Charity - per Half Day | New | 18.18 | 20.00 |
| Registered Charity - per Full Day | New | 45.45 | 50.00 |
| <u>BUSSELTON YOUTH AND COMMUNITY ACTIVITY BUILDING</u> | | | |
| <u>Events Multi-Function Room</u> | | | |
| Community Group - Hourly - | New | 59.09 | 65.00 |
| Community Group - per half day | 150.00 | 181.82 | 200.00 |
| Community Group - per Full Day | 272.73 | 318.18 | 350.00 |
| Commercial - Hourly | New | 90.91 | 100.00 |
| Commercial -per half day/ evening | 272.73 | 272.73 | 300.00 |
| Commercial - per full day | 500.00 | 500.00 | 550.00 |
| Private User - Hourly | New | 122.73 | 135.00 |
| Private User - per Half Day | New | 363.64 | 400.00 |

| DESCRIPTION | ADOPTED FEE 2017/18 (Exc GST) | ADOPTED FEE 2018/19 (Exc GST) | ADOPTED FEE 2018/19 (Inc GST) |
|---|-------------------------------------|-------------------------------------|-------------------------------------|
| Private User - per Full Day | New | 636.36 | 700.00 |
| Registered Charity - Hourly | New | 31.82 | 35.00 |
| Registered Charity - per Half Day | New | 90.91 | 100.00 |
| Registered Charity - per Full Day | New | 159.09 | 175.00 |
| | | | |
| <u>Meeting Room</u> | | | |
| Community Group - Hourly | 12.73 | 12.73 | 25.00 |
| Commercial / Private - Hourly | 22.73 | 22.73 | 42.00 |
| Registered Charity - Hourly | New | 23.73 | 12.50 |
| | | | |
| <u>Office Space</u> | | | |
| Community Group - per hour | 9.09 | 9.09 | 10.00 |
| Commercial / Private - Hourly | 16.36 | 16.36 | 18.00 |
| Registered Charity - Hourly | New | 17.36 | 5.00 |
| | | | |
| <u>Events Multi-Function, Meeting and Office Room (Entire)</u> | | | |
| Community Group - Hourly | New | 90.91 | 100.00 |
| Community Group - Per Half Day | New | 213.64 | 235.00 |
| Community Group - per Full Day | New | 350.00 | 385.00 |
| Commercial - Hourly | New | 145.45 | 160.00 |
| Commercial -per half day | New | 327.27 | 360.00 |
| Commercial - per full day | New | 609.09 | 670.00 |
| Private Use - Hourly | New | 177.27 | 195.00 |
| Private Use - per Half Day | 200.00 | 418.18 | 460.00 |
| Private Use - per Full Day | 100.00 | 690.91 | 760.00 |
| Registered Charity - Hourly | New | 45.45 | 50.00 |
| Registered Charity - per Half Day | New | 109.09 | 120.00 |
| Registered Charity - per Full Day | New | 177.27 | 195.00 |
| | | | |

| DESCRIPTION | ADOPTED FEE 2017/18 (Exc GST) | ADOPTED FEE 2018/19 (Exc GST) | ADOPTED FEE 2018/19 (Inc GST) |
|---|-------------------------------------|-------------------------------------|-------------------------------------|
| <u>COMMUNITY & COMMERCIAL SERVICES</u> | | | |
| <u>STAGING OF CONCERTS</u> | | | |
| <u>Concert Application Fee</u> | 144.50 | 150.00 | 150.00 |
| <u>Concert Licence Fee/Service Charge</u> | | | |
| Category 1 (< 500 patrons) | 0.00 | 0.00 | 0.00 |
| Category 2 (500 - 2500 patrons) | 1,428.00 | 1,470.00 | 1,470.00 |
| Category 3 (2500 - 5000 patrons) | 2,738.00 | 2,820.00 | 2,820.00 |
| Category 4 (5000 - 8000 patrons) | 4,047.00 | 4,165.00 | 4,165.00 |
| Category 5 (8000 -12000 patrons) | 6,784.00 | 6,980.00 | 6,980.00 |
| Category 6 (12000 -17000 patrons) | 10,847.00 | 11,165.00 | 11,165.00 |
| Category 7 (17000 - 23000 patrons) | 16,316.00 | 16,790.00 | 16,790.00 |
| Category 8 (23000 -30000 patrons) | 23,111.00 | 23,785.00 | 23,785.00 |
| <u>Concert Ground Hire Fee</u> | | | |
| Category 1 (< 500 patrons) | 683.64 | 704.55 | 775.00 |
| Category 2 (500 - 2500 patrons) | 3,456.36 | 3,559.09 | 3,915.00 |
| Category 3 (2500 - 5000 patrons) | 6,787.27 | 6,986.36 | 7,685.00 |
| Category 4 (5000 - 8000 patrons) | 10,243.64 | 10,540.91 | 11,595.00 |
| Category 5 (8000 -12000 patrons) | 13,583.64 | 13,981.82 | 15,380.00 |
| Category 6 (12000 -17000 patrons) | 17,030.00 | 17,527.27 | 19,280.00 |
| Category 7 (17000 - 23000 patrons) | 20,370.91 | 20,963.64 | 23,060.00 |
| Category 8 (23000 -30000 patrons) | 23,846.36 | 24,272.73 | 26,700.00 |
| <u>Concert Community Amenity Bond</u> | | | |
| Category 1 (< 500 patrons) | 628.00 | 650.00 | 650.00 |
| Category 2 (500 - 2500 patrons) | 1,252.00 | 1,290.00 | 1,290.00 |
| Category 3 (2500 - 5000 patrons) | 2,636.00 | 2,715.00 | 2,715.00 |
| Category 4 (5000 - 8000 patrons) | 7,806.00 | 8,035.00 | 8,035.00 |
| Category 5 (8000 -12000 patrons) | 13,094.00 | 13,475.00 | 13,475.00 |
| Category 6 (12000 -17000 patrons) | 19,505.00 | 20,070.00 | 20,070.00 |
| Category 7 (17000 - 23000 patrons) | 26,034.00 | 26,800.00 | 26,800.00 |
| Category 8 (23000 -30000 patrons) | 39,033.00 | 40,165.00 | 40,165.00 |
| <u>Concert Ground Hire Bond</u> | | | |
| Category 1 (< 500 patrons) | 2,518.00 | 2,600.00 | 2,600.00 |
| Category 2 (500 - 2500 patrons) | 7,806.00 | 8,050.00 | 8,050.00 |
| Category 3 (2500 - 5000 patrons) | 15,603.00 | 16,060.00 | 16,060.00 |
| Category 4 (5000 - 8000 patrons) | 23,410.00 | 24,090.00 | 24,090.00 |
| Category 5 (8000 -12000 patrons) | 26,060.00 | 26,820.00 | 26,820.00 |
| Category 6 (12000 -17000 patrons) | 31,215.00 | 32,125.00 | 32,125.00 |
| Category 7 (17000 - 23000 patrons) | 41,664.00 | 42,875.00 | 42,875.00 |
| Category 8 (23000 -30000 patrons) | 46,951.00 | 48,315.00 | 48,315.00 |
| <u>Loadings & Allowances</u> | | | |
| commercial - 5% | | | |
| community - 0% | | | |
| charitable - 50% (discount) | | | |
| liquor - 5% | | | |
| night (per hour after 10pm) - 10% | | | |
| <u>GROUND HIRE LEVIES:</u> | | | |
| <u>SUMMER/ WINTER SPORTS</u> | | | |
| <u>(A) Association of Senior Players</u> | | | |
| Charged per team per season plus power etc. where applicable. | 240.45 | 248.18 | 273.00 |
| A per week surcharge to apply where special ground preparation/maintenance is required, i.e. Cricket. | 58.18 | 60.00 | 66.00 |

| DESCRIPTION | ADOPTED FEE 2017/18 (Exc GST) | ADOPTED FEE 2018/19 (Exc GST) | ADOPTED FEE 2018/19 (Inc GST) |
|---|-------------------------------------|-------------------------------------|-------------------------------------|
| (B) Association of Junior Players | | | |
| <i>50% of Senior rates plus full power costs where applicable.</i> | 120.00 | 123.64 | 136.00 |
| Exceptions to Categories (A) & (B) above | | | |
| 1. Busselton Trotting Club | | | |
| Per meeting plus power | 312.27 | 321.82 | 354.00 |
| Track maintenance charged at Private Works rates | | | |
| 2. Southern Districts Agricultural Society | | | |
| Per day plus power costs for actual show days. | 322.73 | 332.73 | 366.00 |
| Per day during the set up of the show. | 99.55 | 102.73 | 113.00 |
| 3. South West National Football League | | | |
| Per home game plus power costs | 207.73 | 213.64 | 235.00 |
| 4. School Groups | | | |
| Sports Carnivals etc. - no charge. | Nil | Nil | Nil |
| COURT HIRE LEVIES | | | |
| For training and competition purposes | | | |
| SUMMER/ WINTER SPORTS | | | |
| (A) Association of Senior Players | | | |
| Charged per team per season plus power etc. where applicable. | 19.09 | 20.00 | 22.00 |
| SUMMER/ WINTER SPORTS | | | |
| (A) Association of Junior Players | | | |
| Charged per team per season plus power etc. where applicable. | 10.00 | 10.91 | 12.00 |
| OUTDOOR EXERCISE SITES | | | |
| Zone 1 - Twelve (12) month fee | 654.55 | 745.45 | 820.00 |
| Zone 1 - Six (6) month fee | 327.27 | 372.73 | 410.00 |
| Zone 2 - Twelve (12) month fee | 490.91 | 563.64 | 620.00 |
| Zone 2 - Six (6) month fee | 245.45 | 281.82 | 310.00 |
| EVENTS & CASUAL GROUND HIRE | | | |
| *Event Application Fee | 75.50 | 80.00 | 80.00 |
| *Event Application Fee - Requiring Multiple Approvals | 144.50 | 150.00 | 150.00 |
| Commercial Event - City Infrastructure Bond | | | |
| Category 1 (< 500 patrons) | 2,514.00 | 2,600.00 | 2,600.00 |
| Category 2 (500 - 2500 patrons) | 7,796.00 | 8,000.00 | 8,000.00 |
| Category 3 (2500 - 5000 patrons) | 15,598.00 | 16,100.00 | 16,100.00 |
| Category 4 (5000 - 8000 patrons) | 23,410.00 | 24,100.00 | 24,100.00 |
| Category 5 (8000 -12000 patrons) | 26,055.00 | 26,820.00 | 26,820.00 |
| Category 6 (12000 -17000 patrons) | 31,216.00 | 32,130.00 | 32,130.00 |
| Category 7 (17000 - 23000 patrons) | 41,664.00 | 42,875.00 | 42,875.00 |
| Category 8 (23000 -30000 patrons) | 46,951.00 | 48,315.00 | 48,315.00 |
| Event Works Fees | | | |
| Street Banners - install and remove (per pole) - Fee to be waived for not for profit Community Groups (C1002/061) | 141.36 | 145.45 | 160.00 |
| Beach Volleyball - set up and dismantle | 1,152.27 | 1,190.91 | 1,310.00 |
| *Litter Clean-up - per hour | 701.82 | 727.27 | 800.00 |
| *Marking of reticulation and electricity - per hour | 262.73 | 272.73 | 300.00 |
| Community Use of Sports Grounds (Community fees are limited to maintained sports grounds e.g. Bovell Park. Fees are not charged for Public Reserves e.g. Mitchell Park etc.) | | | |
| Community Usage - per full day (excluding schools) | 250.00 | 257.27 | 283.00 |
| Community Usage - per half day (excluding schools) | 126.82 | 130.91 | 144.00 |

| DESCRIPTION | ADOPTED FEE 2017/18 (Exc GST) | ADOPTED FEE 2018/19 (Exc GST) | ADOPTED FEE 2018/19 (Inc GST) |
|--|-------------------------------------|-------------------------------------|-------------------------------------|
| Commercial Use of Reserves (Sports Grounds) | | | |
| Per day - plus power for use of site | 401.82 | 413.64 | 455.00 |
| Per half day - plus power for use of site | 203.64 | 209.55 | 230.50 |
| Commercial Use of Reserves (Other Reserves) | | | |
| Per day - plus power | 208.18 | 214.55 | 236.00 |
| Per half day - plus power | 106.82 | 110.00 | 121.00 |
| Use of Busselton Foreshore Stage | | | |
| Community use of Busselton Foreshore Stage | New | Nil | Nil |
| Commercial use of Busselton Foreshore Stage (per Day) | New | 227.27 | 250.00 |
| Ground Hire Bonds (to be applied to Community Events) | | | |
| Mandatory Bond against rent default, damage etc.: | | | |
| Ground Hire Bond (Other Reserves) | 515.00 | 530.00 | 530.00 |
| Premium Ground Hire Bond (Sporting Grounds, Foreshore) | 1,029.00 | 1,060.00 | 1,060.00 |
| Busselton Foreshore Stage Bond for community and commercial events | New | 530.00 | 530.00 |
| Commercial Hire Site Traders (Non Food) | | | |
| Application for Trader's Permit | 150.00 | 155.00 | 155.00 |
| Application for Transfer of Trader's Permit | 150.00 | 155.00 | 155.00 |
| Trader Permit Fee | 2,500.00 | 2,575.00 | 2,575.00 |
| Trader's Permit – Bond Fees | 1,125.00 | 1,125.00 | 1,125.00 |
| Trader's Permit Fee – Zone 1 | | | |
| Prime sites (e.g. established coastal and foreshore nodes) as depicted within Trading in Public Places Policy | | | |
| 12 months | 3,000.00 | 3,090.00 | 3,090.00 |
| Trader's Permit Fee – Zone 2 | | | |
| Other sites as depicted within Trading in Public Places Policy | | | |
| 12 months | 2,000.00 | 2,060.00 | 2,060.00 |
| Jetty Closure Fee | | | |
| Fee to close the Jetty for fireworks, events, functions (>6 hrs) | 262.27 | 270.00 | 297.00 |
| Fee to close the Jetty for fireworks, events, functions - per hour rate for < 6 hrs | 34.09 | 35.45 | 39.00 |
| Use of Public Grounds for Markets | | | |
| * Per market (plus Power) | 116.36 | 122.73 | 135.00 |
| Power usage for markets/events on public grounds (excluding sporting grounds) per half day | 22.73 | 23.64 | 26.00 |
| EVENTS - EQUIPMENT HIRE & SIGNAGE | | | |
| Hire of Stage/ Track Mat | | | |
| * Stage - per module (3m2) per day | 97.73 | 104.55 | 115.00 |
| Stage hire bond | 421.00 | 435.00 | 435.00 |
| * Track mat - per unit (2.4m x 1.2m) per day | 10.45 | 10.91 | 12.00 |
| Track Mat Bond per unit | 4.00 | 5.00 | 5.00 |
| Event Signage | | | |
| Large Event Sign | 117.50 | 125.00 | 125.00 |
| Small Event Sign | 112.50 | 120.00 | 120.00 |
| <i>(includes sign approval and booking fee for minimum 2 weeks)</i> | | | |
| Event Sign Extension | 59.00 | 65.00 | 65.00 |
| <i>(continued use for an additional minimum of 2 weeks)</i> | | | |
| MISCELLANEOUS | | | |
| Busselton Jetty | | | |
| Placement of Memorial Plaque | 117.00 | 117.00 | 117.00 |
| Installation of Stinger Net | 681.82 | 681.82 | 750.00 |
| Removal of Stinger Net | 681.82 | 681.82 | 750.00 |

| DESCRIPTION | ADOPTED FEE 2017/18 (Exc GST) | ADOPTED FEE 2018/19 (Exc GST) | ADOPTED FEE 2018/19 (Inc GST) |
|--|-------------------------------------|-------------------------------------|-------------------------------------|
| Installation of Beach Matting | 1,363.64 | 1,363.64 | 1,500.00 |
| Removal of Beach Matting | 1,363.64 | 1,363.64 | 1,500.00 |
| <u>Busselton Jetty Entry Fees</u> | | | |
| Jetty Day Pass | | | |
| Single Child (0-16 years) | 0.00 | 0.00 | 0.00 |
| Single Adult (17 years +) | 3.64 | 3.64 | 4.00 |
| * Jetty entrance fee for passengers pre-booked on commercial tours operated by vessels issued with a permit to berth at the Busselton Jetty lower platforms is to be waived; | | | |
| <u>Jetty Annual Walk Pass</u> | | | |
| Single Adult (17 years +) | 45.45 | 45.45 | 50.00 |
| Pensioners: | 22.73 | 22.73 | 25.00 |
| <u>Commercial Use of Marine Berthing Platforms - Whale Watching / Tour Vessels</u> | | | |
| Monthly Fees (Maximum duration of use permitted) - | | | |
| Registered Length of Vessel: 0m to less than 10m | 500.00 | 515.00 | 515.00 |
| Registered Length of Vessel: 10m to less than 15m | 550.00 | 570.00 | 570.00 |
| Registered Length of Vessel: 15m to less than 25m | 600.00 | 620.00 | 620.00 |
| Registered Length of Vessel: over 25m | 700.00 | 720.00 | 720.00 |
| Three Monthly Fees (Maximum duration of use permitted) - | | | |
| Registered Length of Vessel: 0m to less than 10m | 1,200.00 | 1,235.00 | 1,235.00 |
| Registered Length of Vessel: 10m to less than 15m | 1,350.00 | 1,390.00 | 1,390.00 |
| Registered Length of Vessel: 15m to less than 25m | 1,500.00 | 1,545.00 | 1,545.00 |
| Registered Length of Vessel: over 25m | 1,800.00 | 1,855.00 | 1,855.00 |
| Annual Fees (Maximum duration of use permitted) - | | | |
| Registered Length of Vessel: 0m to less than 10m | 3,500.00 | 3,600.00 | 3,600.00 |
| Registered Length of Vessel: 10m to less than 15m | 4,000.00 | 4,120.00 | 4,120.00 |
| Registered Length of Vessel: 15m to less than 25m | 4,500.00 | 4,630.00 | 4,630.00 |
| Registered Length of Vessel: over 25m | 5,000.00 | 5,145.00 | 5,145.00 |
| Refundable Bonds - | | | |
| Registered Length of Vessel: 0m to less than 10m | 2,500.00 | 2,500.00 | 2,500.00 |
| Registered Length of Vessel: 10m to less than 15m | 3,500.00 | 3,500.00 | 3,500.00 |
| Registered Length of Vessel: 15m to less than 25m | 4,500.00 | 4,500.00 | 4,500.00 |
| Registered Length of Vessel: over 25m | 6,000.00 | 6,000.00 | 6,000.00 |
| * Bond charge per vessel payable in advance (in addition to insurance requirements) | | | |
| * Permit fee payable in advance at issue of notice approval | | | |
| <u>Commercial Use of Marine Berthing Platforms - Cruise Ship Vessels</u> | | | |
| (Commencing 1 December 2017) | | | |
| Tender berthing permit fee at Busselton Jetty (per ship visit) | | | |
| Less than 1,000 pax (registered ship capacity) | 2,000.00 | 2,060.00 | 2,060.00 |
| Between 1,000 and 2,000 pax (registered ship capacity) | 4,000.00 | 4,120.00 | 4,120.00 |
| Greater than 2,000 pax (registered ship capacity) | 5,000.00 | 5,145.00 | 5,145.00 |
| <u>Railway House Exhibition Hire</u> | | | |
| Railway House Exhibition Hire (per week) | New | 139.09 | 153.00 |
| Installation and dismantle fee (per hour) | New | 45.45 | 50.00 |
| Artists required to apply & sign booking form. Additional exhibition charges based on cost-recovery are assessed on a case-by-case basis. | | | |
| <u>NATURALISTE COMMUNITY CENTRE</u> | | | |
| Key / Hire Bond | | | |

| DESCRIPTION | ADOPTED FEE 2017/18 (Exc GST) | ADOPTED FEE 2018/19 (Exc GST) | ADOPTED FEE 2018/19 (Inc GST) |
|---|---|---|---|
| Loss of key, unauthorised key transfer to another person, unauthorised key copying, or use of NCC without prior approval - rate per occurrence. | 190 | 200.00 | 200.00 |
| As a result of hiring, damage repair to building, equipment or fittings, extra cleaning or moving equipment.. | Cost + 20%. Extra cleaning min. \$25 per occurrence | Cost + 20%. Extra cleaning min. \$26 per occurrence | Cost + 20%. Extra cleaning min. \$26 per occurrence |
| <u>Stadium</u> | | | |
| Association - per hour | 46.82 | 48.18 | 53.00 |
| Casual indoor tennis : Adults - per person per hour. | 7.27 | 7.27 | 8.00 |
| Casual indoor tennis : Students - per person per hour. | 4.55 | 4.55 | 5.00 |
| Sports Court (per hour) Community peak | 47.73 | 49.09 | 54.00 |
| Sports Court (per hour) Community-Off Peak(9am-3pm Mon-Fri; 2pm-5pm Sat) | 37.27 | 37.27 | 41.00 |
| Sports Court (per hour) commercial | 68.64 | 68.64 | 75.50 |
| Community half court - per hour | 24.55 | 24.55 | 27.00 |
| Badminton Court - per hour (includes net, racquets and shuttle) | 16.82 | 16.82 | 18.50 |
| Casual Sports per hour per person student rate* conditions apply | 2.73 | 2.73 | 3.00 |
| Casual Sports per hour per person* conditions apply | 6.36 | 6.36 | 7.00 |
| <u>Multi-Purpose Activity Room (Full)</u> | | | |
| Community - per hour | 33.64 | 34.55 | 38.00 |
| Commercial - per hour | 63.64 | 65.45 | 72.00 |
| <u>Multi-Purpose Activity Room (Half)</u> | | | |
| Community - per hour | 20.45 | 20.91 | 23.00 |
| Commercial - per hour | 32.73 | 33.64 | 37.00 |
| Storage Community - per shelf per month or 1m2 floor area | 21.36 | 21.82 | 24.00 |
| Storage Commercial - per shelf per month or 1m2 floor area | 30.91 | 31.82 | 35.00 |
| Hire of Ceiling projector and screen per day - commercial | New | 36.36 | 40.00 |
| Hire of Ceiling projector and screen per day - community | New | 18.18 | 20.00 |
| Casual Usage per hour per person student rate* conditions apply | New | 2.73 | 3.00 |
| Casual Usage per hour per person* conditions apply | New | 6.36 | 7.00 |
| <u>Family Activity Area</u> | | | |
| Community - per hour | 13.64 | 14.09 | 15.50 |
| Commercial - per hour | 23.64 | 24.55 | 27.00 |
| <u>Community Office Space</u> | | | |
| Community - per hour | 10.91 | 11.36 | 12.50 |
| Commercial - per hour | 14.55 | 15.00 | 16.50 |
| <u>Kitchen/Servery Area (in addition to other bookings)</u> | | | |
| Community - per hour | 11.82 | 12.27 | 13.50 |
| Commercial - per hour | 14.55 | 15.00 | 16.50 |
| Community - per day | 23.64 | 24.55 | 27.00 |
| Commercial - per day | 29.09 | 30.00 | 33.00 |
| <u>Kitchen/Servery Area (as single booking)</u> | | | |
| Community - per hour | 18.64 | 19.09 | 21.00 |
| Commercial - per hour | 24.55 | 25.45 | 28.00 |
| Community - per day | 49.09 | 37.27 | 41.00 |
| Commercial - per day | 36.36 | 50.00 | 55.00 |
| <u>Group Fitness</u> | | | |
| Per person per class | 15.91 | 16.82 | 18.50 |
| Concession per person per class [Health care card, seniors card, f/t student) | 11.36 | 11.82 | 13.00 |
| Book of 10 group fitness passes (valid 3 months, not transferable, not valid at GLC) | 130.91 | 134.55 | 148.00 |

| DESCRIPTION | ADOPTED FEE 2017/18 (Exc GST) | ADOPTED FEE 2018/19 (Exc GST) | ADOPTED FEE 2018/19 (Inc GST) |
|--|-------------------------------------|-------------------------------------|-------------------------------------|
| Book of 10 concession group fitness passes(valid 3 months, not transferable, not valid at GLC). Must have Snrs card or F/T student card. | 118.18 | 121.82 | 134.00 |
| 12 month Membership (Individual) | 631.82 | 650.00 | 715.00 |
| 12 Month membership Concession [Health care card, seniors card, f/t student) | 533.18 | 549.09 | 604.00 |
| 6 months membership | 363.64 | 372.73 | 410.00 |
| 6 months membership(concession) [Health care card, seniors card, f/t student) | 309.09 | 318.18 | 350.00 |
| 3 months membership | 181.82 | 187.27 | 206.00 |
| 3 months membership(concession) [Health care card, seniors card, f/t student) | 180.00 | 185.00 | 185.00 |
| 1 month Membership | 62.73 | 64.55 | 71.00 |
| Pay as you go fortnightly direct debit | 22.45 | 23.64 | 26.00 |
| Pay as you go fortnightly direct debit concession | 19.09 | 20.00 | 22.00 |
| Pay as you go cancellation fee | 45.45 | 47.27 | 52.00 |
| Double membership - each | 580.91 | 599.09 | 659.00 |
| City of Busselton staff Group Fitness membership. A 10% discount applies on renewal. | 392.73 | 422.73 | 465.00 |
| Remote shift worker membership | New | 487.27 | 536.00 |
| | | | |
| <u>Seniors Programs</u> | | | |
| <i>Strong Active Seniors; Stretch and Revitalise</i> | | | |
| Per person per class | 7.27 | 7.27 | 8.00 |
| Discount tickets - book of 10 | 64.09 | 64.09 | 70.50 |
| | | | |
| <u>Crèche/ Activity Room</u> | | | |
| Casual use. Per Child per session (paid on day) | 5.64 | 5.64 | 6.20 |
| Crèche Pass (Book of 5) | 23.64 | 23.64 | 26.00 |
| Crèche Pass (Book of 10) | 33.64 | 33.64 | 37.00 |
| | | | |
| <u>Vacation care program, per child per day</u> | 56.50 | 65.00 | 65.00 |
| | | | |
| <u>Shower</u> | | | |
| Per person not participating in centre activities, per use of shower facilities | 3.82 | 3.64 | 4.00 |
| | | | |
| <u>Stage Hire</u> | | | |
| Commercial hire per day, or part of. | 97.27 | 97.27 | 107.00 |
| Community hire per day, or part of. | 48.64 | 48.64 | 53.50 |
| Stage hire bond, per use | 420.00 | 420.00 | 420.00 |
| | | | |
| <u>NCC Grounds Hire</u> | | | |
| Community class (20people or less) per hour | 18.18 | 18.18 | 20.00 |
| Commercial class (20people or less) per hour | 31.82 | 31.82 | 35.00 |
| Community casual use per hour | 27.27 | 27.27 | 30.00 |
| Commercial casual use per hour | 45.45 | 45.45 | 50.00 |
| Community half day | 63.64 | 63.64 | 70.00 |
| Commercial half day | 109.09 | 109.09 | 120.00 |
| | | | |
| <u>GEOGRAPHE LEISURE CENTRE</u> | | | |
| | | | |
| <u>Swimming Pool</u> | | | |
| Adult Swim | 6.09 | 6.27 | 6.90 |
| Concession Swim (Health Care card, or child 5-16 years) | 4.55 | 4.73 | 5.20 |
| Child under 5 y/o (must be accompanied by an adult) | Nil | Nil | Nil |
| Spectator | Nil | Nil | Nil |
| In term Swimming - Education Department | 3.36 | 3.45 | 3.80 |
| Vacation Swimming - Education Department | 3.64 | 3.73 | 4.10 |
| Sauna/spa/swim (16 years & over only) | 10.00 | 10.91 | 12.00 |
| Swimming Pool lane hire - Community (per lane per hour) Individual participants must pay normal pool entry | 10.00 | 10.27 | 11.30 |
| Swimming Pool lane hire - Commercial (per lane per hour) Individual participants must pay normal pool entry | 20.91 | 21.55 | 23.70 |
| Local regular not for profit aquatic user groups | 2.73 | 4.55 | 5.00 |

| DESCRIPTION | ADOPTED FEE 2017/18 (Exc GST) | ADOPTED FEE 2018/19 (Exc GST) | ADOPTED FEE 2018/19 (Inc GST) |
|---|-------------------------------------|-------------------------------------|-------------------------------------|
| Swimming Pool Hire (Outdoor - Exclusive use) per hour (min 3 hours) | 100.00 | 102.91 | 113.20 |
| Group Pass (2 Adults and 2 children) | 16.82 | 17.27 | 19.00 |
| Swim aid / equipment hire | 1.82 | 1.82 | 2.00 |
| Discount tickets - book of 10 | 10% Discount | 10% Discount | 10% Discount |
| Discount tickets - book of 20 | 15% Discount | 15% Discount | 15% Discount |
| Discount tickets - book of 50 | 20% Discount | 20% Discount | 20% Discount |
| Learn To Swim - per lesson | 14.00 | 15.00 | 15.00 |
| Private one on one lesson per 30 mins | 36.00 | 40.00 | 40.00 |
| Private one on one lesson per 15 mins | 18.50 | 20.00 | 20.00 |
| Large Inflatable Hire - per hour | 145.45 | 150.00 | 165.00 |
| Small Inflatable Hire - per hour | 100.00 | 102.73 | 113.00 |
| Dry side inflatable Hire (unsupervised)- maximum 3hrs hire | 113.64 | 118.18 | 130.00 |
| <u>Fitness Centre</u> | | | |
| Fitness Centre - Casual | 16.36 | 16.82 | 18.50 |
| Appraisal and programme | 62.73 | 64.55 | 71.00 |
| Lifestyle Seniors programme | 6.82 | 6.82 | 7.50 |
| <u>Personal/ Group Training</u> | | | |
| Assessment Fee | 62.73 | 64.55 | 71.00 |
| Small group Personal training once per week for 6 weeks. Cost is per 6 week block | 56.36 | 58.18 | 64.00 |
| Small group Personal training twice per week for 6 weeks cost is per 6 week | 112.73 | 116.36 | 128.00 |
| <u>Aerobics/aquarobics</u> | | | |
| Per person per class | 16.36 | 16.82 | 18.50 |
| Per person per class (f/t student, health care card, senior's card concession) | 10.91 | 11.27 | 12.40 |
| Discount tickets - book of 10 | 10% Discount | 10% Discount | 10% Discount |
| Discount tickets - book of 20 | 15% Discount | 15% Discount | 15% Discount |
| Discount tickets - book of 50 | 20% Discount | 20% Discount | 20% Discount |
| <u>Sports Stadium</u> | | | |
| Sports courts (each per hour) - Community peak | 46.82 | 49.09 | 54.00 |
| Sports courts (each per hour) - Community Off-peak (9am-3pm, Mon-Fri) | 37.27 | 37.27 | 41.00 |
| # Volleyball Courts 5 & 6 (i.e. smaller courts) | 25.45 | 26.36 | 29.00 |
| Sports courts (each per hour) commercial | 68.18 | 68.64 | 75.50 |
| Community half court - per hour | 25.45 | 24.55 | 27.00 |
| Badminton Court - per hour | 16.82 | 16.82 | 18.50 |
| Casual Basketball (Individual fee*) conditions apply | 5.45 | 6.36 | 7.00 |
| Casual Basketball (Individual fee*) school student rate conditions apply | 2.73 | 2.73 | 3.00 |
| Whole of stadium hire per day | 561.82 | 578.18 | 636.00 |
| Whole of stadium hire bond | 500.00 | 500.00 | 500.00 |
| <u>Crèche/Activity Room</u> | | | |
| Crèche / activity room per hour (Commercial) | 38.18 | 39.27 | 43.20 |
| Crèche / activity room per hour (Community) | 29.09 | 29.91 | 32.90 |
| Crèche / per child per session | 5.45 | 5.45 | 6.00 |
| Per Child per session (Book of 5) | 22.73 | 23.64 | 26.00 |
| Per Child per session (Book of 10) | 32.73 | 33.64 | 37.00 |
| Vacation Care Program | 59.00 | 68.00 | 68.00 |
| <u>MEMBERSHIP PACKAGES</u> | | | |
| Casual Day Pass (Gym/Aerobics/Pool/Spa/Sauna) | 20.45 | 21.82 | 24.00 |
| <u>Swim membership: [per person per annum]</u> | | | |
| Individual (Adult) | 527.27 | 542.73 | 597.00 |
| 6 months membership | New | 350.91 | 386.00 |

| DESCRIPTION | ADOPTED FEE 2017/18 (Exc GST) | ADOPTED FEE 2018/19 (Exc GST) | ADOPTED FEE 2018/19 (Inc GST) |
|--|-------------------------------------|-------------------------------------|-------------------------------------|
| 3 months membership | New | 251.82 | 277.00 |
| 1 months membership | New | 88.18 | 97.00 |
| Concession (Child, Health care card, seniors card, f/t student) | 423.64 | 436.36 | 480.00 |
| 6 months membership | New | 309.09 | 340.00 |
| 3 months membership | New | 224.55 | 247.00 |
| 1 months membership | New | 78.18 | 86.00 |
| Double (each) | 474.55 | 488.18 | 537.00 |
| Off Peak (11.00 a.m. to 3.00 p.m. - Monday to Friday) | 378.18 | 389.09 | 428.00 |
| Direct Debit - fortnightly deduction | 20.55 | 21.82 | 24.00 |
| Direct Debit - fortnightly concession | New | 18.18 | 20.00 |
| Direct Debit - fortnightly double | New | 20.00 | 22.00 |
| | | | |
| <u>Gym: [per person per annum]</u> | | | |
| Individual | 630.91 | 650.00 | 715.00 |
| 6 months membership | New | 418.18 | 460.00 |
| 3 months membership | New | 300.00 | 330.00 |
| 1 months membership | New | 104.55 | 115.00 |
| Concession [Child, Health care card, seniors card, f/t student) | 533.64 | 549.09 | 604.00 |
| 6 months membership | New | 367.27 | 404.00 |
| 3 months membership | New | 263.64 | 290.00 |
| 1 months membership | New | 90.91 | 100.00 |
| Double (each) | 581.82 | 599.09 | 659.00 |
| Off Peak (11.00 a.m. to 3.00 p.m. - Monday to Friday) | 436.36 | 449.09 | 494.00 |
| Direct Debit - fortnightly deduction | 22.45 | 23.64 | 26.00 |
| Direct Debit - fortnightly concession | New | 20.00 | 22.00 |
| Direct Debit - fortnightly double | New | 21.82 | 24.00 |
| | | | |
| <u>Group Fitness Classes only: [per person per annum]</u> | | | |
| Individual | 631.82 | 650.00 | 715.00 |
| 6 months membership | New | 418.18 | 460.00 |
| 3 months membership | New | 300.00 | 330.00 |
| 1 months membership | New | 104.55 | 115.00 |
| Concession [Child, Health care card, seniors card, f/t student) | 533.64 | 549.09 | 604.00 |
| 6 months membership | New | 367.27 | 404.00 |
| 3 months membership | New | 263.64 | 290.00 |
| 1 months membership | New | 90.91 | 100.00 |
| Double (each) | 581.82 | 599.09 | 659.00 |
| Direct Debit - fortnightly deduction | 22.45 | 23.64 | 26.00 |
| Direct Debit - fortnightly concession | New | 20.00 | 22.00 |
| Direct Debit - fortnightly double | New | 21.82 | 24.00 |
| | | | |
| <u>Gym/Swim/Spa/Sauna: [per person per annum]</u> | | | |
| Individual | 817.27 | 840.91 | 925.00 |
| 6 months membership | 536.36 | 551.82 | 607.00 |
| 3 months membership | 383.64 | 394.55 | 434.00 |
| 1 months membership | 136.36 | 140.91 | 155.00 |
| Concession [Child, Health care card, seniors card, f/t student) | 727.27 | 748.18 | 823.00 |
| 6 months membership | New | 481.82 | 530.00 |
| 3 months membership | New | 346.36 | 381.00 |
| 1 months membership | New | 121.82 | 134.00 |
| Double (each) | 774.55 | 797.27 | 877.00 |
| Off Peak (11.00 a.m. to 3.00 p.m. - Monday to Friday) | 630.00 | 648.18 | 713.00 |
| Direct Debit - fortnightly deduction | 29.91 | 30.91 | 34.00 |
| Direct Debit - fortnightly concession | New | 27.27 | 30.00 |
| Direct Debit - fortnightly double | New | 29.09 | 32.00 |
| | | | |
| Remote shift worker membership | New | 630.91 | 694.00 |
| | | 0.00 | |
| Pay as you go cancellation fee | 45.45 | 47.27 | 52.00 |
| Replacement Membership Card | 10.91 | 11.36 | 12.50 |
| | | | |

| DESCRIPTION | ADOPTED FEE 2017/18 (Exc GST) | ADOPTED FEE 2018/19 (Exc GST) | ADOPTED FEE 2018/19 (Inc GST) |
|--|-------------------------------------|-------------------------------------|-------------------------------------|
| Corporate Packages | | | |
| Swim Club - (Club Access Only) per person per annum. A 10% discount applies on renewal. | 290.91 | 300.00 | 330.00 |
| Adult Swim - 10 plus members (each) | 354.55 | 364.55 | 401.00 |
| Child Swim - 10 plus members (each) | 290.91 | 300.00 | 330.00 |
| # Corporate member Gym/Swim/Spa/Sauna [per person per annum] 10 plus members (each). A 10% discount applies on renewal. | 726.36 | 747.27 | 822.00 |
| # City of Busselton staff full membership. A 10% discount applies on renewal. | 533.64 | 549.09 | 604.00 |
| Rehabilitation membership (insurance) 3 month Full only | New | 472.73 | 520.00 |
| Health Suites | | | |
| Hire - Per day | 56.36 | 54.55 | 60.00 |
| Storage - per month | 75.45 | 78.18 | 86.00 |
| Meeting Room Hire | | | |
| Community - per hour | 19.09 | 20.00 | 22.00 |
| Commercial - per hour | 32.73 | 33.64 | 37.00 |
| Fitness Room Hires | | | |
| Community - per hour | 32.73 | 34.55 | 38.00 |
| Commercial - per hour | 60.91 | 65.45 | 72.00 |
| <u>BUSSELTON JETTY TOURIST PARK</u> | | | |
| <u>POWERED SITES</u> | | | |
| <u>Overnight Rates</u> | | | |
| Low Season - (2 Adults per night) | 35.45 | 36.36 | 40.00 |
| Mid Season - (2 Adults per night) | 37.73 | 40.91 | 45.00 |
| High Season - (2 Adults per night) | 45.45 | 47.27 | 52.00 |
| Low Season Pensioner Rate - (2 Adults per night) | 30.45 | 31.82 | 35.00 |
| Mid Season Pensioner Rate - (2 Adults per night) | 32.73 | 36.36 | 40.00 |
| High Season Pensioner Rate - (2 Adults per night) | 45.45 | 47.27 | 52.00 |
| Low Season - Single Person Rate (per night) | 27.73 | 29.09 | 32.00 |
| Mid Season - Single Person Rate (per night) | 30.00 | 30.91 | 34.00 |
| High Season - Single Person Rate (per night) | 36.82 | 38.18 | 42.00 |
| Extra Child per night | 9.09 | 9.55 | 10.50 |
| Extra Adults per night | 11.82 | 12.73 | 14.00 |
| Low Season Clubs - per site (2 persons) (Rate only applies in low season and 15 vans or more) | 28.64 | 30.00 | 33.00 |
| Mid Season Clubs - per site (2 persons) (Rate only applies in mid season and 15 vans or more) | 30.91 | 34.55 | 38.00 |
| <u>Weekly Rates - Off Season</u> | | | |
| <u>Up to 27 Days:</u> | | | |
| Low Season - (2 Adults per week) | 230.45 | 236.36 | 260.00 |
| Mid Season - (2 Adults per week) | 245.23 | 254.55 | 280.00 |
| High Season - (2 Adults per week) | 295.45 | 304.55 | 335.00 |
| Low Season Pensioner Rate - (2 Adults per week) | 197.95 | 204.55 | 225.00 |
| Mid Season Pensioner Rate - (2 Adults per week) | 212.73 | 227.27 | 250.00 |
| High Season Pensioner Rate - (2 Adults per week) | 295.45 | 304.55 | 335.00 |
| Low Season - Single Person (per week) | 180.23 | 186.36 | 205.00 |
| Mid Season - Single Person (per week) | 195.00 | 209.09 | 230.00 |
| High Season - Single Person (per week) | 239.32 | 245.45 | 270.00 |
| Extra Child per week | 59.09 | 60.00 | 66.00 |
| Extra Adults per week | 77.27 | 80.00 | 88.00 |
| Low Season Clubs - per site (2 persons) (Rate only applies in low season and 15 vans or more) | 186.14 | 190.91 | 210.00 |
| Mid Season Clubs - per site (2 persons) (Rate only applies in mid season and 15 vans or more) | 200.91 | 207.27 | 228.00 |
| <u>After 27 Days: (less than 90 days)</u> | | | |

| DESCRIPTION | ADOPTED FEE 2017/18 (Exc GST) | ADOPTED FEE 2018/19 (Exc GST) | ADOPTED FEE 2018/19 (Inc GST) |
|---|-------------------------------------|-------------------------------------|-------------------------------------|
| Low Season - (2 Adults per week) | 232.13 | 238.86 | 252.00 |
| Mid Season - (2 Adults per week) | 232.13 | 238.86 | 252.00 |
| High Season - (2 Adults per week) | 287.24 | 295.73 | 312.00 |
| Low Season Pensioner Rate - (2 Adults per week) | 192.15 | 199.05 | 210.00 |
| Mid Season Pensioner Rate - (2 Adults per week) | 192.15 | 199.05 | 210.00 |
| Low Season - Single Person (per week) | 178.49 | 184.83 | 195.00 |
| Mid Season - Single Person (per week) | 178.49 | 184.83 | 195.00 |
| High Season - Single Person (per week) | 227.26 | 235.07 | 248.00 |
| | | | |
| <u>ONSITE PARK HOMES</u> | | | |
| | | | |
| <u>Overnight Rates</u> | | | |
| <u>Overnight Rates (based on 2 people)</u> | | | |
| Low Season Basic Cabin - up to maximum 4 (without ensuite) (no linen) | 80.57 | 83.41 | 88.00 |
| Mid Season Basic Cabin - up to maximum 4 (without ensuite) (no linen) | 85.31 | 92.89 | 98.00 |
| High Season Basic Cabin - up to maximum 4 (without ensuite) | 121.33 | 125.12 | 132.00 |
| Low Season Cockle Shell Cabins - up to maximum 4 people (ensuite) (linen to main bed) | 104.27 | 108.06 | 114.00 |
| Mid Season Cockle Shell Cabins - up to maximum 4 people (ensuite) (linen to main bed) | 109.00 | 118.48 | 125.00 |
| High Season Cockle Shell Cabins - up to maximum 4 people (ensuite) (linen to main bed) | 135.55 | 140.28 | 148.00 |
| Low Season Cowrie Shell Cabins - up to maximum 4 people (ensuite; linen to main bed) | 120.38 | 125.12 | 132.00 |
| Mid Season Cowrie Shell Cabins - up to maximum 4 people(ensuite;linen to main bed) | 125.12 | 134.60 | 142.00 |
| High Season Cowrie Shell Cabins - up to maximum of 4 people (ensuite;linen to main bed) | 151.66 | 156.40 | 165.00 |
| Low Season Nautilus Shell Cabin - up to maximum 5 people (ensuite;linen to main bed) | 130.81 | 134.60 | 142.00 |
| Mid Season Nautilus Shell Cabin - up to maximum 5 people (ensuite;linen to main bed) | 135.55 | 146.92 | 155.00 |
| High Season Nautilus Shell Cabin - up to maximum 5 people (ensuite;linen to main bed) | 160.19 | 164.93 | 174.00 |
| Low Season Olive Shell Cabin - up to maximum 5 people (ensuite;linen to main bed) | New | 146.92 | 155.00 |
| Mid Season Olive Shell Cabin - up to maximum 5 people (ensuite;linen to main bed) | New | 159.24 | 168.00 |
| High Season Olive Shell Cabin - up to maximum 5 people (ensuite;linen to main bed) | New | 180.09 | 190.00 |
| Low Season Fig Shell Cabin - up to maximum 5 people (ensuite;linen to main bed) | New | 146.92 | 155.00 |
| Mid Season Fig Shell Cabin - up to maximum 5 people (ensuite;linen to main bed) | New | 159.24 | 168.00 |
| High Season Fig Shell Cabin - up to maximum 5 people (ensuite;linen to main bed) | New | 180.09 | 190.00 |
| Extra (Age 4 and over) | 11.37 | 11.37 | 12.00 |
| | | | |
| <u>Weekly Rates</u> | | | |
| Low Season Basic Cabin - up to maximum 4 people (without ensuite) (no linen) | 523.70 | 538.39 | 568.00 |
| Mid Season Basic Cabin - up to maximum 4 people (without ensuite) (no linen) | 554.50 | 585.78 | 618.00 |
| High Season Basic Cabin - up to maximum 4 people (without ensuite) (no linen) | 849.29 | 873.93 | 922.00 |
| Low Season Cockle Shell Cabins - up to maximum 4 people (ensuite) (linen to main bed) | 677.73 | 697.63 | 736.00 |
| Mid Season Cockle Shell Cabins - up to maximum 4 people (ensuite) (linen to main bed) | 708.53 | 748.82 | 790.00 |
| High Season Cockle Shell Cabins - up to maximum 4 people (ensuite) (linen to main bed) | 948.82 | 976.30 | 1,030.00 |
| Low Season Cowrie Shell Cabins - up to maximum 4 people (ensuite;linen to main bed) | 782.46 | 805.69 | 850.00 |

| DESCRIPTION | ADOPTED FEE 2017/18 (Exc GST) | ADOPTED FEE 2018/19 (Exc GST) | ADOPTED FEE 2018/19 (Inc GST) |
|---|-------------------------------------|-------------------------------------|-------------------------------------|
| Mid Season Cowrie Shell Cabins - up to maximum 4 people (ensuite;linen to main bed) | 813.27 | 848.34 | 895.00 |
| High Season Cowrie Shell Cabins - up to maximum 4 people (ensuite;linen to main bed) | 1,061.61 | 1,091.94 | 1,152.00 |
| Low Season Nautilus Shell Cabin - up to maximum 5 people (ensuite;linen to main bed) | 850.24 | 874.88 | 923.00 |
| Mid Season Nautilus Shell Cabin - up to maximum 5 people(ensuite;linen to main bed) | 881.04 | 938.39 | 990.00 |
| High Season Nautilus Shell Cabin - up to maximum 5 people (ensuite;linen to main bed) | 1,121.33 | 1,150.71 | 1,214.00 |
| Low Season Olive Shell Cabin - up to maximum 5 people (ensuite;linen to main bed) | New | 952.61 | 1,005.00 |
| Mid Season Olive Shell Cabin - up to maximum 5 people (ensuite;linen to main bed) | New | 1,016.11 | 1,072.00 |
| High Season Olive Shell Cabin - up to maximum 5 people (ensuite;linen to main bed) | New | 1,256.87 | 1,326.00 |
| Low Season Fig Shell Cabin - up to maximum 5 people (ensuite;linen to main bed) | New | 952.61 | 1,005.00 |
| Mid Season Fig Shell Cabin - up to maximum 5 people (ensuite;linen to main bed) | New | 1,016.11 | 1,072.00 |
| High Season Fig Shell Cabin - up to maximum 5 people (ensuite;linen to main bed) | New | 1,256.87 | 1,326.00 |
| | | | |
| <u>SEMI PERMANENTS</u> | | | |
| <i>Resident Leaves Van Onsite</i> | | | |
| Annual charge entitles 90 days use for 2 people (includes one parking space only) | 4,739.34 | 5,023.70 | 5,300.00 |
| Annual charge entitles 90 days use for 2 people - discounted for early payment prior to 31/07 (includes one parking space only) | 4644.55 | 4,834.12 | 5,100.00 |
| Parking fee - One parking space is provided with stay up to 90 days - per week fee for vehicles (including boats) after 90 days | 18.96 | 18.96 | 20.00 |
| <i>**Patrons selling their caravans or park homes must remove them from the Busselton Jetty Tourist Park</i> | | | |
| | | | |
| <u>MISCELLANEOUS</u> | | | |
| Booking Cancellation Fee | 31.82 | 34.55 | 38.00 |
| Washing Machines/ Dryers | 3.64 | 3.64 | 4.00 |
| Refill of 9kg gas bottle | 36.36 | 38.18 | 42.00 |
| Shower charge | 6.36 | 7.27 | 8.00 |
| Linen hire per single bed | 13.64 | 7.27 | 8.00 |
| Linen hire per queen / double bed | New | 10.91 | 12.00 |
| Additional charge for electricity use for caravan air conditioners - per day | 10.00 | 10.91 | 12.00 |
| | | | |
| <u>ARTGEO CULTURAL COMPLEX</u> | | | |
| | | | |
| <u>Bonds & Cancellations</u> | | | |
| Facility Hire Bond | 185.00 | 200.00 | 200.00 |
| Facility Cancellation Fee (less than 1 weeks notice given) | 20% of Total Booking Fee | 20% of Total Booking Fee | 20% of Total Booking Fee |
| | | | |
| <u>ArtGeo Gallery (7 Queen St)</u> | | | |
| <i>**Bond applicable for one-off events</i> | | | |
| Per one-off event -includes kitchen access (excluding exhibitions) | 320.00 | 331.82 | 365.00 |
| Rental for ArtGeo Gallery Exhibition space per week | 204.55 | 209.09 | 230.00 |
| <i>Additional exhibition costs are based on cost recovery - based on the individual artists requirements</i> | | | |
| | | | |
| <u>Commission Rates on Art Sales</u> | | | |
| Community Groups | 20% of retail sale plus GST | 20% of retail sale plus GST | 20% of retail sale plus GST |

| DESCRIPTION | ADOPTED FEE 2017/18 (Exc GST) | ADOPTED FEE 2018/19 (Exc GST) | ADOPTED FEE 2018/19 (Inc GST) |
|---|-------------------------------------|-------------------------------------|-------------------------------------|
| ArtGeo Gallery | 34% of retail sale plus GST | 34% of retail sale plus GST | 34% of retail sale plus GST |
| <u>Studio Hire (4 Queen St)</u> | | | |
| **Bond Applicable | | | |
| <u>Stable 1</u> | | | |
| Per week | 58.18 | 60.00 | 66.00 |
| <u>Stable 2</u> | | | |
| Per week | 97.27 | 100.00 | 110.00 |
| <i>Artists required to apply and sign lease with a 6 month minimum term</i> | | | |
| <u>Storage Fee</u> | | | |
| Storage Fee per week | 47.27 | 50.00 | 55.00 |
| <u>Fodder Room (4 Queen St)</u> | | | |
| **Bond Applicable | | | |
| Per half day (1 to 3 hours) | 30.91 | 31.82 | 35.00 |
| Per day (4 hours or more) | 47.27 | 49.09 | 54.00 |
| Per day (on permanent weekly booking) | 40.91 | 41.82 | 46.00 |
| <u>Courthouse Complex Hire Spaces (4 Queen St)</u> | | | |
| **Bond Applicable | | | |
| Old Courtroom (per week) | 135.45 | 139.09 | 153.00 |
| New Courtroom (per week) | 187.27 | 192.73 | 212.00 |
| Dayroom (per week) | 84.55 | 87.27 | 96.00 |
| Installation and dismantle fee (per hour) | 44.55 | 45.45 | 50.00 |
| <i>Artists required to apply & sign booking form. Additional exhibition charges based on cost-recovery are assessed on a case-by-case basis</i> | | | |
| <u>Commission Rates on Art Sales</u> | | | |
| Rostered Artists | 20% of retail sale plus GST | 20% of retail sale plus GST | 20% of retail sale plus GST |
| Non-rostered Artists | 30% of retail sale plus GST | 30% of retail sale plus GST | 30% of retail sale plus GST |
| Resident Artists | 10% of retail sale plus GST | 10% of retail sale plus GST | 10% of retail sale plus GST |
| <u>Courtyard Hire (4 Queen St)</u> | | | |
| **Bond Applicable | | | |
| Per hour plus power costs if required | 44.55 | 45.45 | 50.00 |
| Per half day (1 to 3 hours) plus power costs if required | 45.45 | 45.45 | 50.00 |
| Per day (4 hours or more) plus power costs if required | 90.91 | 90.91 | 100.00 |
| Weekly hire | 454.55 | 454.55 | 500.00 |
| <i>50% discount for Stakeholder events (Cultural Precinct tenants)</i> | | | |
| <u>Terrace Garden (4 Queen St)</u> | | | |
| **Bond Applicable | | | |
| Per hour plus power costs if required | 44.55 | 45.45 | 50.00 |
| Per half day (1 to 3 hours) plus power costs if required | 45.45 | 45.45 | 50.00 |
| Per day (4 hours or more) plus power costs if required | 90.91 | 90.91 | 100.00 |
| <i>50% discount for Stakeholder events (Cultural Precinct tenants)</i> | | | |
| <u>BUSSELTON-MARGARET RIVER REGIONAL AIRPORT</u> | | | |
| <u>Passenger Fees</u> | | | |
| Passenger facilitation fee for RPT flights (arriving & departing passengers) - Commercial Airlines by Agreement only | 0.00 | POA * | POA * |

| DESCRIPTION | ADOPTED FEE 2017/18 (Exc GST) | ADOPTED FEE 2018/19 (Exc GST) | ADOPTED FEE 2018/19 (Inc GST) |
|---|-------------------------------------|-------------------------------------|-------------------------------------|
| Passenger Screening charge (departing passengers only) for RPT and passengers requiring screening during the RPT operational period applies - | 0.00 | 0.00 | POA * |
| Passenger Facilitation Fee for Open & Closed Charter Flights (using Ground & BHS services) Departing Passengers only or by Agreement. | 20.00 | 20.00 | 22.00 |
| POA* - Price on Application. Contact City of Busselton for further information. | | | |
| <u>Landing Fees & General Aviation Charges</u> | | | |
| Aircraft 0 -999 kg MTOW (Flat fee per landing) | 4.24 | 4.55 | 5.00 |
| Aircraft 1,000 -1,999 kg MTOW (Flat fee per landing) | 8.00 | 8.18 | 9.00 |
| Aircraft 2000 - 5699 kg MTOW per part 1000kg | 14.68 | 15.09 | 16.60 |
| Aircraft greater then 5700 kg MTOW per part 1000kg | 18.82 | 18.82 | 20.70 |
| Scheduled Charter and RPT Aircraft by Commercial Negotiation | | | |
| An annual landing fee per aircraft (optional to per landing fee), for private aircraft (not including flight training aircraft) for City of Busselton residents and hangar lessees only with aircraft less than 2,000kg MTOW. | 189.09 | 194.55 | 214.00 |
| An annual landing fee (optional to per landing fee) for commercial operators (including flight training and touch and go's) for City of Busselton residents and/ or hangar lessees only, for aircraft 0 - 2,000kg MTOW. | 752.73 | 818.18 | 900.00 |
| Apron parking bays 1-11 only, per day - First 3 hrs free | 28.18 | 29.09 | 32.00 |
| Apron parking bays 1-11 per week - By commercial negotiation | 14.09 | 0.00 | 0.00 |
| General Aviation hardstand parking only, per week | New | 45.45 | 50.00 |
| General Aviation hardstand parking only, per day - First 24 hours free | New | 9.09 | 10.00 |
| Emergency Services consisting of Royal Flying Doctor Service, Aerorescue, SLSWA Rescue Helicopter, DFES including Water Bombers, Fire Spotters and Helicopters and Police Air Wing | Nil | Nil | Nil |
| <u>Car Park</u> | | | |
| Per motor vehicle / motor bike per day | 4.55 | 4.55 | 5.00 |
| Lost parking validation ticket | 77.27 | 77.27 | 85.00 |
| <u>Other Fees</u> | | | |
| ARO afterhours Call out including- Fuel, CEO Non-conforming activity, carpark, airside escorts - Rate per hour (Minimum 3 hours) | 61.82 | 68.18 | 75.00 |
| Flight Training Permits (as defined in the City of Busselton Noise Management Plan on approval by the City only) | 191.00 | 200.00 | 200.00 |
| Hire Car license fee for operating at the Busselton Regional Airport (in addition to lease) | 169.09 | 181.82 | 200.00 |
| Fee for any commercial or private activity that requires a City approved permit or licence | 173.64 | 181.82 | 200.00 |
| Loss of City Issued Visitor Identification Card (VIC-ATSR) | 23.64 | 27.27 | 30.00 |
| Airport Reporting Officer airside escort, rate per hour for ARO time > 30 minutes (not including Local Standby, Full Emergency, Crash on Airport with ARO in attendance) | 37.27 | 38.18 | 42.00 |
| <u>LIBRARY CHARGES</u> | | | |
| Replacement Library Membership Cards | 5.00 | 5.00 | 5.00 |
| Library Bags - Red | 1.36 | 1.36 | 1.50 |
| Photocopy Charges (per copy) - black & white | 0.18 | 0.18 | 0.20 |

| DESCRIPTION | ADOPTED FEE 2017/18 (Exc GST) | ADOPTED FEE 2018/19 (Exc GST) | ADOPTED FEE 2018/19 (Inc GST) |
|---|-------------------------------------|-------------------------------------|-------------------------------------|
| Photocopy Charges (per copy) - colour | 1.82 | 1.82 | 2.00 |
| Scanning to email / thumb drive / SD card | 0.18 | 0.18 | 0.20 |
| Image Reproduction - Personal Use - First Image | 6.36 | 6.36 | 7.00 |
| Image Reproduction - Personal Use - All Subsequent Images | 1.36 | 1.36 | 1.50 |
| Image Reproduction - Commercial Use - First Image | 27.27 | 27.27 | 30.00 |
| Image Reproduction - Commercial Use - All Subsequent Images | 6.36 | 6.36 | 7.00 |
| Printing from the Internet - per A4 copy | 0.18 | 0.18 | 0.20 |
| USB Sticks | 10.91 | 10.91 | 12.00 |
| Public Internet - Guest Pass | 1.82 | 1.82 | 2.00 |
| External Loan Fee | New | 15.00 | 16.50 |
| External Loan - Administration Fee | New | 43.27 | 47.60 |
| Sale of discarded local stock - Adult Non fiction | 2.73 | 2.73 | 3.00 |
| Sale of discarded local stock - Adult fiction | 1.82 | 1.82 | 2.00 |
| Sale of discarded local stock - Junior | 0.91 | 0.91 | 1.00 |
| Sale of discarded local stock - Special Items | Market Rate | Market Rate | Market Rate |



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